**Component:** Alaska Pioneer Homes Payment Assistance (3236)

RDU: Alaska Pioneer Homes (503)

Conficement	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Confice   30,902.8   0.0   0.0   0.0   0.0   0.0   30,902.8   0.0   0.	**	*****	******	**** Changes Fro	m FY2021 Co	onference Co	mmittee To FY	2021 Authorized	*******	******	*****		
1001 CBR Fund   17.725.7	Conference Comm												_
1004 Gen Fund   23,177.1	4004 ODD F		,	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
FisNot   6,061.5   0.0   0.0   0.0   0.0   0.0   0.0   6,061.5   0.0   0   0   0   0   0   0   0   0													
1,515.4 d.,546.1  This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.    Subtotal   36,964.3   0.0   0.0   0.0   0.0   0.0   0.0   36,964.3   0.0   0   0	Pioneers' Home ar						0.0	0.0	0.004.5	0.0	0	0	0
1004 Gen Fund	1001 CPP Fund		,	0.0	0.0	0.0	0.0	0.0	6,061.5	0.0	Ü	Ü	0
the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.    Subtotal   36,964.3   0.0   0.0   0.0   0.0   0.0   0.0   36,964.3   0.0   0.0   0.0													
######################################	the State will sub	sidize the cost	of services to all res	dents, including those	e with private pay	y ability. This bil	l also increases th						
Fund Source Adjustment of CBRF to UGF		Subtotal	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF		******	******	******* Changes	From FY2021	Managemen	t Plan To FY2	022 Governor **	*****	******	**		
FindChg	Fund Source Adju	stment of CBF	RF to UGF	Onlanguo		managomon		022 G0 (011101					
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.  Subtotal 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0 0.0 0.0 0.0 36,964.3 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0 0  ******************************													
**************************************	Replace Constitu	ıtional Budget F	Reserve Fund (CBRF	as a one-time	funding mechan	ism in FY2021.							
Transfer to the Department of Family & Community Services for Executive Order 119  Atrout -36,964.3 0.0 0.0 0.0 0.0 0.0 0.0 -36,964.3 0.0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
Transfer to the Department of Family & Community Services for Executive Order 119  Atrout -36,964.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		******	******	****** Changes F	rom FY2022	Governor To	FY2022 Gove	rnor Amended *	******	*******	***		
Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.  Transfer to the Department of Family & Community Services for Executive Order 119  Atrin 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0.0 0.0	Transfer to the De	partment of F	amily & Community										
Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.  Transfer to the Department of Family & Community Services for Executive Order 119  Atrin 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0.0 0.0		Atrout	-36,964.3			0.0	0.0	0.0	-36,964.3	0.0	0	0	0
Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.  Transfer to the Department of Family & Community Services for Executive Order 119  Atrin 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0	1004 Gen Fund	-36	5,964.3										
Atrin 36,964.3 0.0 0.0 0.0 0.0 0.0 36,964.3 0.0 0	Department of Fa	amily and Comi	munity Services. This	reorganization strea	mlines and impro								
	Transfer to the De					0.0	0.0	0.0	36 064 3	0.0	0	0	0
	1004 Gen Fund		,	0.0	0.0	0.0	0.0	0.0	30,304.3	0.0	U	U	U

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more

**Component:** Alaska Pioneer Homes Payment Assistance (3236) **RDU:** Alaska Pioneer Homes (503)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
flexibility and resp	oonsiveness in bo	oth departments re	esulting in improved	outcomes.								
	Totals	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0

#### Department of Health & Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
**	******	******	***** Changes From	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			_									
	ConfCom	1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
1001 CBR Fund 1004 Gen Fund		113.5 240.4										
	Subtotal	1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
	******	******	******* Changes	From FY2021	Management	t Plan To FY20	122 Governor **	******	******	*		
FY2022 Salary Adj	iustments		Onlanges	1110111 1 12021	Managemen	111011 10 1 120	JZZ GOVEITIOI					
0 0 , 7 ,	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	,	2.3										
1004 Gen Fund		5.5										
FY2022 1% COL	A for ASEA/Gene	eral Government (	GG/GP/GY/GZ): \$7.8	8								
Fund Source Adju												_
4004 000 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		15.8 15.8										
Replace Constitu	ıtional Budget Re	serve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
Transfer Authority			ersonal Services Ex									
	LIT	0.0	20.0	0.0	<b>-</b> 20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from services fo	or anticipated pers	onal services expend	litures. The remai	ning services au	thority is anticipate	ed to be sufficient to	cover operating				
	Subtotal	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
	*******	******	****** Changes	Erom EV2022	Governor To	EV2022 Gover	nor Amondod *	*******	*******	**		
Transfer to the De	nartment of Fan	nily & Community	y Services for Execu	itiva Ordar 119	Governor 10	1 12022 GOVE	noi Amended					
Transfer to the De	Atrout	-1,661.7	-1.415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund		661.7	.,				0.0	0.0	0.0		ŭ	· ·
Department of Fa	amily and Commu	ınity Services. Thi	Health and Social So is reorganization stread esulting in improved o	amlines and impro								
Transfer to the De			y Services for Execu		470.0	00.1		2.2	2.2	40	•	_
1004 Gen Fund	Atrin 1,6	1,661.7 661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0

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Department of Health & Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
							partment of Health and					
flexibility and resp	oonsiveness in b	oth departments r	esulting in improved	outcomes.								
	Totals	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0

Department of Health & Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	****	******	***** Changes Fr	om FY2021 Co	nference Co	mmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	nittee		ū									
	ConfCom	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
1001 CBR Fund		555.1										
1002 Fed Rcpts	1	,591.9										
1004 Gen Fund	1	,665.3										
1005 GF/Prgm	25	,417.7										
1007 I/A Rcpts	34	,600.0										
1108 Stat Desig	2	2,007.0										
Pioneers' Home ar	nd Veterans' H	ome Rates (HB96)	(Sec2 Ch8 SLA202	0 P40 L17 (HB205	5))							
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-6	3.061.5										
1007 I/A Rcpts		5,061.5										
resident keeps fo	or incidentals, w	hich will increase th	ne cost of care subsid	y for residents on	payment assist	ance.						
	Subtotal	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
	******	*******	******* Changa	Erom EV2024	Authorized 7	Fo EV2024 Man	agament Dian *	******	******	***		
Add Three On-Call			Citaliges	FIGHT F12021	Authorized	Γο FY2021 Man	agement Plan					
Add Three On-Can	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
A al al Alausa a a a a a l	,					0.0	0.0	0.0	0.0	U	U	3
Add three on-call	nursing position	ns established in F	Y2020 to serve the Ju	uneau Pioneer Hoi	ne.							
			05), range 17, locate		ation 6/30/2021							
			ated in Juneau, expir									
Non-permanent N	Nurse III (06-N2	.0007), range 24, lo	cated in Juneau, exp	iration 6/30/2021								
	Subtotal	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
	********	*******	****** Changos	From EV2021	Managomon	t Plan To FY20	122 Governor **	*****	******	**		
FY2022 Salary Adj	iuetmonte		Onlanges	5110111 1 12021	Managemen	11 10 1 12	JZZ GOVEIIIOI					
i izuzz Salaiy Auj	SalAdi	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	JaiAuj	11.0	231.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts 1004 Gen Fund		15.4										
1005 GF/Prgm		134.6										
1007 I/A Ropts		134.2										
1108 Stat Desig		1.8										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$297.0

Docitions

**Component:** Pioneer Homes (2671) **RDU:** Alaska Pioneer Homes (503)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund 1004 Gen Fund		555.1 555.1										
Replace Constituti	ional Budget Re	serve Fund (CBR	RF) used as a one-tim	e funding mechar	nism in FY2021.							
	Subtotal	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	2
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	**********	******	***		
Transfer to the Dep		nily & Communit	y Services for Exec	utive Order 119								
	Atrout	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1002 Fed Rcpts		602.9										
1004 Gen Fund		235.8										
1005 GF/Prgm	-19,4											
1007 I/A Rcpts	-40,7	95.7										
1108 Stat Desig	-2,0	8.80										
Department of Far flexibility and response	mily and Commu onsiveness in bo	inity Services. Thoth departments r		amlines and impr outcomes.			partment of Health and as and services while o		0.0	409	15	2
1002 Fed Rcpts	1,6	602.9										
1004 Gen Fund	2,2	35.8										
1005 GF/Prgm	19,4	90.8										
1007 I/A Rcpts	40,7	95.7										
1108 Stat Desig	2,0	8.80										
Department of Far	mily and Commu	ınity Services. Th		amlines and impr			partment of Health and ns and services while c					
	Totals	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21

**Department of Health & Social Services** 

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

	•	,	,							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	*** Changes Fr	om FY2021 Cor	ference Cor	mmittee To FY	2021 Authorized	*******	*******	*****		
Alaska Psychiati	ric Institute Opera	ating Costs Sec12(	c) Ch19 SLA2018	P27 L27 (SB142) (F	FY18-FY20)							
(Language)	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
Carry forward t	he unexpended ba	lance of the appropr	iation made in Sec	12(c) Ch19 SLA201	18 P27 L27 (SI	B142), as amended	by Sec11b, Ch 1, F	SSLA2019,				
P60, L12 (HB3	9) for Alaska Psycl	hiatric Institute opera	iting costs.									

Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:

0.0

- (c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:
  - (1) the sum of \$1,736,000 from the general fund;
  - (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);
  - (3) the sum of \$682,000 from interagency receipts.

Original Appropriation: \$ 3,100.0 FY2018 Expenditures: \$ 0.0 FY2019 Expenditures: \$ 2,413.3 FY2020 Carryforward: \$ 686.7

#### Conference Committee

1001 CBR Fund

Connecence Communic	icc											
	ConfCom	55,817.0	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	328	0	11
1001 CBR Fund	9	42.6										
1004 Gen Fund	2,8	27.7										
1007 I/A Rcpts	25,6	68.4										
1037 GF/MH	11,6	52.9										
1108 Stat Desig	14,7	25.4										
Await Morse Ruling	Final Judgeme	ent - Crisis Place	ement									

0.0

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-508.5

0.0

#### Await Morse Ruling Final Judgement - Crisis Placement Veto -508.5

-508.5

This item was added to the budget in anticipation of the Morse Ruling (case number: 3AN-18-09814CI). Rather than speculate as to the outcome of that ruling, it is more appropriate to wait for a final judgement or settlement to ensure that the terms ordered by the presiding judge match appropriations made in

0.0

Subtotal 55,308.5 38,941.9 45.0 14,166.5 1,119.4 0.0 1,035.7 0.0

Transfer authority from travel and services to cover anticipated capital outlay and grants costs. Outsourcing medical providers historically has been over \$2,000.0 annually; this transfer will allow for accuracy and transparency. Capital outlay authority is needed to accommodate the failing medical carts required to provide secure and accurate medicine dispensing, and for a fingerprint scanner required to perform background checks for the hospital.

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#### **Department of Health & Social Services**

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

associated with the Medicaid Redesign Initiative via SB 74.

	·	(•								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Long-term	Vacant Position	ns No Longer Nee	eded									
· ·	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
0 1			eeded because the distance the notes that the notes that			ently performed by	others. Both the maint	enance and				
Full-time Mainter	nance General Jo	ourney (06-?083),	range 54, located in	Anchorage								
Full-time Mainter	nance General Jo	ourney (06-?185),	range 54, located in	Anchorage								
Full-time Mainter	nance General Jo	ourney (06-?186),	range 54, located in	Anchorage								
Full-time Mainter	nance General Jo	ourney (06-?187),	range 54, located in	Anchorage								
Full-time Mainter	nance General Jo	ourney (06-?188),	range 54, located in	Anchorage								
Full-time Mainter	nance General Jo	ourney (06-2560),	range 54, located in	Anchorage								
Full-time Adminis	strative Officer I (	06-2561), range 1	7, located in Anchora	age								
Full-time Mainter	ance General Jo	ourney (06-5024),	range 54, located in	Anchorage								
Full-time Mainter	ance Specialist,	Building/Facility/C	Construction, Journey	l (06-5041), rang	ge 53, located in	Anchorage						
Transfor Four Pos	itions to Bohav	ioral Health Admi	inistration to Suppo	ort 1115 Domons	tration Waiver I	Project						
TIGHTSICH FUS	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_1	0	0
The following pos							he continuing reform et		0.0	-4	U	U

Full-time Administrative Assistant III (06-2481), range 15, located in Anchorage. The position is reclassified to a full-time, range 20, Accountant IV.

Full-time Accounting Clerk (06-2556), range 10, located in Anchorage. The position is reclassified to a full-time, range 21, Medicaid Program Specialist IV.

Full-time Medical Information and Services Supervisor (06-5107), range 13, located in Anchorage. The position is reclassified to a full-time, range 22, Medicaid Program Specialist V.

Full-time Safety Officer (06-5342), range 18, located in Anchorage. The position is reclassified to a full-time, range 20, Medicaid Program Specialist III.

	Subtotal	55,308.5	38,941.9	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	335	0	11
	******	******	****** Changes	From FY2021	Management P	Plan To FY2022 G	overnor *****	******	*****	*		
Reverse Alaska I	Psychiatric Institut	te Operating Cos	ts Sec12(c) Ch19 SL									
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
Carry forward the	he unexpended bala	ance of the approp	oriation made in Sec12	2(c) Ch19 SLA201	18 P27 L27 (SB14	42), as amended by Se	ec11b, Ch 1, FSS	SLA2019,				
P60 I 12 (HB39	9) for Alaska Psychi	atric Institute one	rating costs	• •	•	,						

- Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:
- (c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:
  - (1) the sum of \$1,736,000 from the general fund;
  - (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);
  - (3) the sum of \$682,000 from interagency receipts.

**Component:** Alaska Psychiatric Institute (311) **RDU:** Alaska Psychiatric Institute (692)

NDO.	riidaka i ayonid	aro montato (oo	2)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Original Appropria FY2018 Expendit FY2019 Expendit FY2020 Carryforw	ures: \$ 0.0 ures: \$ 2,413.3											
FY2022 Salary Adjute 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig	SalAdj 19 74 59	246.5 9.7 4.7 9.2 2.9	246.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA	A for ASEA/Genera	al Government (G	GG/GP/GY/GZ): \$246.5									
The following pos	Trout itions are transferre	0.0 ed to expand pro	pport Services to Suppo 0.0 grammatic oversight and and Social Services.	0.0	0.0	0.0	0.0 ontinuing human reso	0.0 urce support	0.0	-2	0	0
Juneau.	, ,		nchorage. The position is									
Full-time Administ II located in Junea		06-5172), range	12, located in Anchorage.	The posi	tion is reclassified	to a full-time, rang	e 14, Human Resourd	e Technician				
Delete Long-Term	PosAdj	0.0	ded 0.0 ded because the duties o	0.0 f these po	0.0 ositions are sufficie	0.0 ntly performed by	0.0 others.	0.0	0.0	-6	0	-2
Stipend Recipient Staff Psychiatrist- Information Syste Administrative As Mental Health Clin Office Assistant IV		0, located in Ancl 5-2281), range 29 -2318), range 18, ), range 14, locate , range 21, locate 12, located in Ar	norage d, located in Anchorage located in Anchorage ed in Anchorage ed in Anchorage achorage									
	PosAdj	0.0	apeutic Clinical Program	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			, located in Anchorage, to ogram. This position will p									

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Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			core leadership team inprovement and stra		atric Institute. T	his position will wo	rk collaboratively with th	e Medical				
Add Human Resou	irce Consultant I PosAdi	II (06-2574) for H	uman Resources	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Human Reso across the service	ource Consultant I	II (06-2574), rang	e 19, located in Ancl				grammatic oversight an		0.0	ı	U	U
Psychiatric Institu	te. A Human Res	ource presence a		mit more proactive	e engagement v	with management,	urces Section in the Alas employees, and unions. naterials.					
			g liability in adverse pleting investigations			and implementing e	fficiencies in personnel	processes,				
Add Twenty Position	ons to Alaska Ps PosAdj	ychiatric Institut 0.0	te to Continue Stab	ilization 0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	·				· ·		nens and traveling nurse					
			ic restoration and ac			ska Psychiatric inst	itute has 80 licensed be	eas through				
Fund Source Adjus	stment of CBRF t FndChg	<b>to UGF</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		34.1 34.1										
Support Client Ser	vices at the Alas FndChg	ka Psychiatric In	estitute 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1108 Stat Desig 1268 MH Tr Res	-2,00 -4,00 6,00	0.00 0.00	2.2			5.5		3.0	0.0	J	-	
	•		d state psychiatric ho	ospital in the State	of Alaska. Alas	ska Psychiatric Inst	itute has 80 licensed be	eds through				

Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.

Analyzing FY2015 through FY2020 expenditure and revenue actuals compared to authority by fund source has identified that Inter-Agency and Statutory Designated Fund Receipts have had increases that were unrealistic for collection. The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the

**Positions** 

#### Department of Health & Social Services

**Component:** Alaska Psychiatric Institute (311) **RDU:** Alaska Psychiatric Institute (692)

5.0 39,188.4  **********************************	19.6 es From FY2022	13,126.5	1,119.4 FY2022 Govern	65.4	2,035.7	0.0	328	0	1
************* Change	es From FY2022 ecutive Order 119	2 Governor To	FY2022 Govern		•		328	0	1
nmunity Services for Ex	ecutive Order 119			nor Amended ***	******				
		-13,126.5				******	***		
5.0 -39,188.4	-19.6	-13,126.5							
			-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10
nmunity Services for Exe		13 126 5	1 119 4	65.4	2 035 7	0.0	328	0	10
nmunity Services for Exc 5.0 39,188.4	ecutive Order 119 19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	1
		13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	1
		13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	1
		13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	1
0	es. This reorganization s		es. This reorganization streamlines and improves the delivery	es. This reorganization streamlines and improves the delivery of critical programs	es. This reorganization streamlines and improves the delivery of critical programs and services while c	nent of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska es. This reorganization streamlines and improves the delivery of critical programs and services while creating more			

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

	_										sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2021 C	Conference Con	nmittee To FY	2021 Authorized		******	****		
Conference Comm	ittee		g									
	ConfCom	51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
1002 Fed Rcpts	1.	1,507.8						•				
1003 G/F Match		675.4										
1004 Gen Fund	^	1,929.8										
1007 I/A Rcpts		492.4										
1037 GF/MH	10	),892.4										
1092 MHTAAR		750.0										
1171 PFD Crim		144.8										
1180 Alcohol Fd		5,937.7										
1246 Recid Redu	6	5,800.9										
1254 MET Fund	(	3,300.0										
Fund Change - Tec	hnical											
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	1,000.0										
1037 GF/MH	-4	1,000.0										
This transaction c	orrects a tech	nical anomaly.										
Modify Replacemen	nt of Restora	tive Justice Account F	unding									
, ,	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1004 Gen Fund		-70.2										
within current reso	ources. The Di	olace unavailable Recid vision of Behavioral He grants to Medicaid with	alth has lapsed fundi	ng for the pa	ast several fiscal ye	ars. Given that ma	any behavioral health	services are				
Modify Replacement	nt of Marijuar	a Education and Trea	tment Funding									
• •	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund	-2	2,000.0										
be absorbed withi	n current reso	olace unavailable Mariju urces. The Division of B state funded grants to M	Behavioral Health has	lapsed fund	ling for the past se	veral fiscal years.	Given that many beh	avioral health				
Replace Unavailab		Justice Account Fun	ding to Align with A	nticipated F								
	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1037 GF/MH		-70.2										

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This funding was provided to replace unavailable Recidivism Reduction funds. This veto will not impact services to Alaskans as the amount can be absorbed within current resources.

**Positions** 

**Department of Health & Social Services** 

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

**RDU:** Behavioral Health (483)

	20.10.10.0.									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	49,431.2	0.0	0.0	0.0	0.0	0.0	49,431.2	0.0	0	0	0
Tuanafan Fadanal		******	Changes			To FY2021 Man	agement Plan ***	******	*******	***		
1002 Fed Rcpts	Trout	-2,000.0 000.0	dministration for Sta 0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Projects. Phase overdose-related	Íl is a shift from F I deaths by furthe	Phase I which was er enhancement of	to provide recovery the Addiction Treatr	services for clients nent workforce's p	s and identify ga proficiency and u	ips in service. Phas ising evidence-base	ate Opioid Response F se II is intended to red ed practices; for the p or those with opioid ar	uce opioid rovision of				

	Subtotal	47,431.2	0.0	0.0	0.0	0.0	0.0	47,431.2	0.0	0	0	0
	*******	*******	* Changes From	n FY2021 Mar	nagement Plan	To FY2022 G	overnor ****	*******	*****			
Reverse MH Trust	: Housing - Asser	tive Community Treat	nent/Institutional [	Diversion Housi	ng Program							
	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR	-75	0.0										

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project includes Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy in order to 'bridge' from institutional discharge to affordable housing paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This project allows for expansion of the program to build infrastructure in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

Reduce Authority	for Sobering C	enters Transitioning t	o Medicaid 1115 \	Waiver								
•	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
	eligible for payı	es for seriously mentally ment through the 1115 o						managed				
Reduce Authority	to Align with A	Inticipated Revenue										
-	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0

Department of Health & Social Services

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1171 PFD Crim		-51.1										
Reduce Restorati	ive Justice Fund Subtotal	(also known as pe	ermanent fund dividen	d criminal funds)	authority based	on projected reve	nue.	46,430.1	0.0	0	0	0
	******	*****	******* Change I	From EV2022	Governor To	FY2022 Gover	nor Amondod *	*******	******	**		
			Changes	10111 1 12022	Governor 10	F12022 GOVE	noi Amenueu					

**Department of Health & Social Services** 

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*********	******	*****		
Conference Comn	nittee		J									
	ConfCom	5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
1001 CBR Fund	2	235.1										
1002 Fed Rcpts	;	521.1										
1004 Gen Fund	-	705.2										
1005 GF/Prgm	;	531.2										
1007 I/A Rcpts	1,7	794.7										
1037 GF/MH	(	989.1										
1180 Alcohol Fd	!	500.0										
	Subtotal	5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
	*******	******	******** Changes Fr	om FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
<b>Transfer Two Pos</b>	itions to Behavi	oral Health Admir	nistration for Program	Support			-					
	Trout	-232.8	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1037 GF/MH	-:	232 8										

The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74:

Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II.

Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II.

	Subtotal	5,043.6	2,467.5	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
	******	******	****** Changes	From FY2021 I	Management Pla	n To FY2022 G	overnor ****	******	*****			
FY2022 Salary Adju	stments		•		•							
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	4.7										
1007 I/A Rcpts		9.1										
1037 GF/MH		2.9										
FY2022 1% COLA	for ASEA/Ge	neral Government (0	GG/GP/GY/GZ): \$16.	7								
Fund Source Adjus	tment of CBR	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-235.1										
1004 Gen Fund		235.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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**Positions** 

**Component:** Alcohol Safety Action Program (ASAP) (305) **RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	5,060.3	2,484.2	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	rnor Amended	******	*******	***		
_	Totals	5,060.3	2,484.2	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	

Department of Health & Social Services

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type	iotais	Services	ilavei	Services	Commodities	Capital Outlay	Benefits	Wiscellalieous	FFI	FFI	IN
**	*****	******	***** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			_									
	ConfCom	19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	
1001 CBR Fund		488.9										
1002 Fed Rcpts		5,026.1										
1003 G/F Match		1,466.8										
1007 I/A Rcpts		1,217.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,394.3										
1092 MHTAAR		340.0										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		910.3										
1180 Alcohol Fd		624.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.0										
	Subtotal	19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	
1002 Fed Rcpts	Trin	2,000.0 2,000.0	Treatment and Reco	50.0	1,850.0	100.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts Transfer authority Projects. Phase II overdose-related	Trin  from Behavio is a shift from deaths by furt	2,000.0 2,000.0 oral Health Treatmen n Phase I which was ther enhancement of		50.0  ts to Behavioral Hervices for clients ent workforce's p	1,850.0 ealth Administra , and identify ga roficiency and us	100.0 ation to support St ps in service. Pha sing evidence-bas	0.0  ate Opioid Response ase II is intended to red practices; for the	e Phase II educe opioid provision of	0.0	0	0	
1002 Fed Rcpts  Transfer authority Projects. Phase II overdose-related oprevention activitie use disorders.	Trin  from Behavio is a shift from deaths by furt es for Opioid a	2,000.0 2,000.0  oral Health Treatmen n Phase I which was ther enhancement of and or Stimulant Use	t and Recovery Grant to provide recovery s the Addiction Treatm Disorders; and to inc	ts to Behavioral Hervices for clients ent workforce's porease access to am Support	1,850.0 ealth Administra , and identify ga roficiency and us treatment and re	100.0 ation to support St ps in service. Pha sing evidence-bas ecovery supports f	0.0  ate Opioid Response ase II is intended to respect to the practices; for the for those with opioid	e Phase II educe opioid provision of and stimulant		·		
1002 Fed Rcpts  Transfer authority Projects. Phase II overdose-related oprevention activitie use disorders.	Trin  from Behavio is a shift from deaths by furt es for Opioid a	2,000.0 2,000.0 oral Health Treatmen n Phase I which was ther enhancement of and or Stimulant Use	t and Recovery Grant to provide recovery s the Addiction Treatm Disorders; and to inc	50.0 ts to Behavioral H ervices for clients ent workforce's p crease access to	1,850.0 ealth Administra , and identify ga roficiency and us	100.0 ation to support St ps in service. Pha sing evidence-bas	0.0  ate Opioid Response ase II is intended to red practices; for the	e Phase II educe opioid provision of	0.0	2	0	
Transfer authority Projects. Phase II overdose-related of prevention activition and apacity acrost and capacity acrost III-time Adult Proposition is reclass Full-time Adult Project is reclassified to a	from Behavion is a shift from deaths by further for Opioid a stions from Aliantions and functions and functions and functions the service obtain Office iffied to a full-tobation Office full-time, ranger full-time, ranger from the service of the s	2,000.0 2,000.0 2,000.0 oral Health Treatmen n Phase I which was ther enhancement of and or Stimulant Use cohol Safety Action 232.8 232.8 ding are transferred e array to assist in the or II (06-2327), range time, range 19, Healt or II (06-2329), range ge 18, Medicaid Prog	t and Recovery Grant to provide recovery s the Addiction Treatm Disorders; and to inc	ts to Behavioral Hervices for clients ent workforce's prease access to am Support 0.0  Administration frofforts associated varage from Alcohol III. from Alcohol Safanchorage.	1,850.0  ealth Administra , and identify ga roficiency and us treatment and re  0.0  m Alcohol Safety with the Medicalo Safety Action P	ation to support St ps in service. Pha sing evidence-bas ecovery supports f 0.0 y Action Program d Redesign initiati trogram to Behavioral	ate Opioid Response ase II is intended to red practices; for the for those with opioid  0.0  to expand programn ve via SB74: oral Health Administ	e Phase II educe opioid provision of and stimulant  0.0 natic oversight		·		

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State of Alaska Office of Management and Budget

#### **Department of Health & Social Services**

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		ferred to expand pr design initiative via		nt and capacity ac	ross the service a	array to assist in th	e continuing reform eff	orts				
Full-time Adminis	strative Assistan	t III (06-2481), ranç	ge 15, located in Anc	horage. The posit	tion is reclassified	I to a full-time, ran	ge 20, Accountant IV.					
Full-time Account	ting Clerk (06-25	556), range 10, loc	ated in Anchorage. T	he position is recl	lassified to a full-t	time, range 21, Me	dicaid Program Specia	list IV.				
Full-time Medical Program Speciali		d Services Supervis	sor (06-5107), range	13, located in And	chorage. The pos	sition is reclassified	I to a full-time, range 22	2, Medicaid				
Full-time Safety (	Officer (06-5342)	), range 18, located	d in Anchorage. The	position is reclass	sified to a full-time	e, range 20, Medic	aid Program Specialist	III.				
Transfer Authority 1002 Fed Rcpts	Trin	ral Health Prevent 200.0 200.0	ion and Early Interv 200.0	vention for Medic 0.0	caid Redesign Ef 0.0	<b>ffort</b> 0.0	0.0	0.0	0.0	0	0	0
onboarding of the making adjustme oversight and coo Project. Additiona is necessary for t are achieved, the	Administrative ants in staffing roordination with the declar, with the declar opportunity to be	Services Organizates and responsible Administrative Scision to move forward the business for	tion in accordance w lities to be in alignme Services Organization and with the Adminis cus and protect the d oral Medicaid Adminis	with the passage of ent with this effort. In and Provider Ag trative Services O epartment from si	f SB 74 Medicaid Realigning the fuencies, for the im grganization paying ignificant liability.	Redesign Effort, to unctionality of divisionality of divisionality uplementation of the g claims, expertise As these realignm	redesign efforts. With the Division of Behavior ion staff is necessary the 1115 Demonstration erassociated with these tents in roles and responding the results in a reduced the state of t	ral Health is o perform Waiver i job classes onsibilities				
	Subtotal	21,508.5	7,876.1	446.5	12,937.2	248.7	0.0	0.0	0.0	65	0	16
	alcalcalcalcalcalcalcalcalcalcalcalcalca	*****	****** Change:	s From FY202	1 Management	Plan To FV20	22 Covernor *****	******	******	*		
Reverse MH Trust					· managomom	11 10 1 120	22 Governor					

behavioral health service. FY2021 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust and key stakeholders. Provided the project continues to demonstrate positive outcomes, Trust staff may include MHTAAR funds to continue the efforts of the project in the FY2022/FY2023 budget recommendations to the board of trustees.

Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)

OTI -89.0 0.0 0.0

-89.0

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State of Alaska
Office of Management and Budget

Released April 19, 2021

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

RDU:	Denavioral	Health (483)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		-89.0										
(PAL-PAK) projec Children's Hospit grant. The projec of Health and Soc	ct. This project al and connect t is showing po cial Services,	t includes a five-year tion to local resource ositive early results v Division of Behaviora	federal grant allowing es through Help Me Go with high satisfaction re	Alaska primary ca row Alaska. The Treported from prima to the project contin	are providers a rust funds will b ary care providenues to demon	ccess to tele-psycloe used as match ters. MHTAAR fund	s Line – Pediatric Alask niatric consultation throu unding required by the s will be granted to the comes, Trust staff will in	igh Seattle federal Department				
early intervention	for children a	nd families experien		needs, effectively	decreasing the	e need for higher le	ntegrated care increase evels of care. This integr					
Reverse MH Trust:		ffice of Integrated I										
1092 MHTAAR	OTI	-125.7 -125.7	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
supportive housir and/or substance statewide for Beh	ng (now the 'Si abuse. The s avioral Health cess and to re	upportive Housing O tated mission of this consumers in safe,	office') to develop hous office is to aggressive decent, and affordable	ing and support se ly develop the exp e housing in the lea	ervice opportur ansion and su ast restrictive e	nities for consumer stainability of supp environment of thei	scated for the integration s struggling with mental ortive housing opportun r choice that is supportiv division's operating infra	illness ities ve of their	0.0	0	0	0
1037 GF/MH		27.2										
1168 Tob Ed/Ces	i .	2.7										
FY2022 1% COL	A for ASEA/G	eneral Government (	(GG/GP/GY/GZ): \$50	2								
FY2022 Nurse Sala		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1037 GF/MH	SalAdj	19.1 19.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Salary increases	due to nurse s	salary study: \$38.1										
MH Trust: Evidenc	e Based Prac	ctice: Family Treatn 100.0	nent Model 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management and Budget

Released April 19, 2021

**Component:** Behavioral Health Administration (2665) **RDU:** Behavioral Health (483)

		` '								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		100.0										
practices (EBPs) communication ar in a highly effective other local training traumatic for child dynamics are not a service interven difficult to engage	that allow for load reducing disterned but expensive group ortunities ren and their faddequately adtion that is frectamilies in out	ocal training and rescord is pivotal to keye and proprietary in This early interventials. Additionally dressed to result in quently overlooked upatient treatment withorized Receipts	leral funding to support is eplication of services. A seeping youth from out-of model of family treatme ention fits with the 1115 ly, residential treatment in sustained positive charby agencies for many rwith their youth. An EBF (MHTAAR) funds will be define from the support of the support	family therapy mo of-home placemen int (PLL) which do waiver efforts to di often separates the ange. Supporting a reasons. Frequentle model offers toole e administered by	del with a curricul tts. The Division o es not allow for loc ivert high-risk you ne youth from the family therapy m ly clinicians do no s for measuring so the Department of	um to engage far f Behavioral He cal capacity bui th from intensive home/communi odel including to thave specific far uccess which do f Health and So	amilies with youth in imealth (DBH) has historically through Train the tereatment which is county and frequently the faraining allows for DBH family therapy training emonstrates model effectial Services DBH to see the services and the services of the ser	nproving cally invested Trainer or ostly and amily to encourage and it can be ectiveness.				
			with a steering committee			20 120111110	a 101 an in otato 1aniin,					
MH Trust: Behavio	ral Health Scr IncT	reening in Primary 50.0 50.0	<b>y Care</b> 0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
screening in Prima priorities consisted intervention of bel implement validate collaboratively est as well as public h	ary Care for ch nt with the Trus navioral health ed behavioral ablished with p nealth and Trus	nildren and youth a st funded Bring the needs for children health screening to primary care and b st priorities. The cr	HSS) Division of Behavious well as referral to care to Kids Home efforts in a nand youth. DBH staff wools to be used in prima behavioral health provide reation of a behavioral hearthrough early identification.	e coordination and ddition to national vill work collaborat ry care practice. P ers to ensure effec ealth screening sy	/or behavioral heal best practice rela ively with the Trus Protocol related to ctive integration of extem for primary	alth services. The ted to integrate st, advisory boa screening, references consister providers it	nis effort will build on id d care and early identif rds, and partners to ide rral, and treatment will stent with goals of the s expected to improve	lentified fication and entify and be 1115 waiver				
MH Trust: Individua	al Placement	& Supports (IPS) 40.0	Capacity Building 0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
training, and overs assistance, and g assistance and tra	sight of IPS sy eneral outreac aining program e Governor's C	stems developmer th and awareness r through Westat. S Council on Disabiliti	ity Building project will s nt and grantee support t related to beneficiary en Services from this organ ies and Special Educati	hroughout the stat nployment. Additio ization will be aligi	te. Funds would bonally, funds will so ned with the FY22	e used for IPS fupport collabora Empowerment	fidelity reviews, training ation with the IPS natio t Through Employment	g, technical nal technical conference				
MH Trust: Zero Sui	cide Initiative											
	IncT	, 71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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#### Department of Health & Social Services

**Component:** Behavioral Health Administration (2665)

20.0

RDU: Behavioral Health (483)

										P	วรานเบาเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
practice model ca framework, which core elements inc	alled Zero Suicid helps organiza clude the followi	le and will work with tions within a syste ng: leading, training	n community-based a m of care to commit t	igencies and coali to a safer environning, treating, transit	tions to roll out in nent for providir ioning, and imp	the tenets of this n ng care to those wi rovement. This po	his position will manage nodel. This model invol th behavioral health co sition will utilize this fra	ves a ncerns. The				
MH Trust: Zero Su	icide Initiative											
	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		53.5										
practice model ca framework, which core elements inc	alled Zero Suicid helps organiza clude the followi	le and will work witl tions within a syste ng: leading, training	n community-based a m of care to commit t	igencies and coali to a safer environning, treating, transit	tions to roll out in nent for providir ioning, and imp	the tenets of this n ng care to those wi rovement. This po	his position will manage nodel. This model invol th behavioral health co sition will utilize this fra	ves a ncerns. The				
directed for use b needed to meet the any public purpos	by the Trust throu he necessary ex se. To ensure the	ugh annual recomm openses of the state ese monies are exp	nendations (state acce's integrated compre ended to the benefit	ounting system fu hensive mental he of the state's mer	nd 3321). Per A ealth program sl ital health progr	S 37.14.041(b) mo hall be transferred am and not swept	ecount in excess of the coney in excess of the a to the general fund an to the general fund, a terves down over a per	mount d used for portion of the				
MH Trust: Peer Su	pport Certificat	tion (FY21-FY23) 20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

1268 MH Tr Res

**Positions** 

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change	Trans	To	otals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NI
Record Title	Type			Services					Benefits				
MH Trust: Peer Su	i <b>pport Cert</b> i IncT		<b>1-FY23)</b> 30.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR	11101	130.0	00.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	
behavioral health and standardized	ı service. FY I training off	2022 funds co erings for pee	ontinue wo r support v	rk initiated in previo orkers statewide in	us years and foilo the behavioral he	ow a multi-year p ealth field. Peer s	olan to fully develop Support is a founda	upport as a profession and implement a certi ational recovery-oriente ivioral Health Waiver.	fication body				
				n and Social Service en the DHSS/DBH,			DHSS/DBH). The o	development of this cer	tification and				
MH Trust: Partner	Access Lir		Alaska (PA 89.0	L-PAK) (FY21-FY2:	<b>3)</b>	89.0	0.0	0.0	0.0	0.0	0	0	ſ
1092 MHTAAR	mor	89.0	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	O	Ü
Children's Hospit grant. The project of Health and So The project supp	al and conn t continues cial Service orts capacit	ection to local to show positi s, Division of I  / developmen	l resources ve results Behavioral t for pedia	through Help Me G with high satisfaction Health. ric primary care and	row Alaska. The in reported from properties of the properties of t	Trust <sup>'</sup> s funds wil rimary care prov h integration in p	Il be used as match iders. MHTAAR fu bediatric settings. I	niatric consultation thro n funding required by the nds are granted to the integrated care increase evels of care. This integrated	ne federal Department es access to				
	n identified a	as a Trust and	l Departme	ent of Health and So					,				
1003 G/F Match	Dec	-20.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	C
								o the annual Children's rug Abuse to develop t					
Reduce the School					reement							_	_
1037 GF/MH	Dec	-34.5	34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
	opment expe							agreement assists with each self-sustainability					
Eliminate the Sub	stance Use Dec		pansion G ·15.0	rants Timekeeping 0.0	Reimbursable S	Service Agreem -15.0	ent No Longer Ne 0.0	eeded 0.0	0.0	0.0	0	0	0
Page 22 of	190				Stat	te of Alaska							

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#### Department of Health & Social Services

**Component:** Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

0 1 - 101	<b>T</b>	` 	3)	D	T	0	0	0	0	Missellansses		ositions	
Scenario/Change Record Title	Trans Type		tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1003 G/F Match		-15.0											
								of Health and Social S ding is no longer neede					
Add Long-Term No	PosAdj	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
award from Subst includes an alloca	tance Abuse a ation for a long ill need oversi	ind Mental H j-term non-p ght and mar	lealth Servio ermanent p nagement. T	ces Administration osition to help ma his position will h	n (SAMHSA) for th anage the grant ac elp manage the gr	e State Opioid I tivities. The stat ants and work v	Response grant. The opioid response	State recently received ne state opioid respons grant will have at least ther develop recovery	e budget 12				
Add Long-Term No	on-Perm Med PosAdj	icaid Progra	am Speciali 0.0	ist III (06-#313) a 0.0	nd Accountant III 0.0	( <b>06-#314) to E</b>	xpand Capacity 0.0	0.0	0.0	0.0	0	0	2
The following posi Medicaid redesign			matic overs	sight and capacity	across the service	e array to assist	in the continuing r	eform efforts associate	d with the				
Long-Term Non-P	Perm Medicaio	l Program S	pecialist III (	(06-#313), range 2	20, located in Ancl	horage.							
Long-Term Non-P	Perm Accounta	ant III (06-#0	314), range	18, located in Ar	nchorage.								
Add Long-Term No	PosAdj	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
elements include agencies, as well Zero Suicide and	leading, traini as the system work with con	ng, identifyir of care, to a nmunity-base	ng, engaging a higher lev ed agencies	g, treating, transiti el of treatment for and coalitions to	oning, and improv r individuals who a roll out the tenets	ement. This pos re in crisis. This of this model. 1	sition will utilize this s position will mana	o Suicide Initiative. The s framework to bring indige the best practice manage the best practice manage a framework which he cerns.	dividual odel called				
Fund Source Adjus	stment of CB FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1003 G/F Match		-488.9 488.9		0.0	0.0	0.0	0.0		0.0		·	v	
Replace Constitut	tional Budget	Reserve Fur	nd (CBRF) ເ	used as a one-tim	e funding mechan	ism in FY2021.							
Transfer Authority	from Service	s for Antici	pated Pers 0.0	onal Services Co 450.0	osts 0.0	-450.0	0.0	0.0	0.0	0.0	0	0	
Additional person		nds are need	ded to align	with anticipated e	expenditures. The	remaining servi	ces authority is ant	icipated to be sufficient	to cover				
operating expendi	itures.												

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State of Alaska Office of Management and Budget

Released April 19, 2021

**Component:** Behavioral Health Administration (2665)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*********	********	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	**********	********	***		
	Totals	21,741.6	8,413.7	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20

**Department of Health & Social Services** 

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	********	Changes From	FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*******	*******	****		
Conference Comm	nittee		•									
	ConfCom	8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
1002 Fed Rcpts		3,255.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		3,562.0										
	Subtotal	8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
	*******	********	**** Changes Fro	om FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	******	**		
Transfer Authority	y to Behaviora	al Health Administration	for Medicaid Rede	sign Effort								
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

Transfer authority from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for Medicaid redesign efforts. With the onboarding of the Administrative Services Organization in accordance with the passage of SB 74 Medicaid Redesign Effort, the Division of Behavioral Health is making adjustments in staffing roles and responsibilities to be in alignment with this effort. Realigning the functionality of division staff is necessary to perform oversight and coordination with the Administrative Services Organization and Provider Agencies, for the implementation of the 1115 Demonstration Waiver Project. Additionally, with the decision to move forward with the Administrative Services Organization paying claims, expertise associated with these job classes is necessary for the division to shift the business focus and protect the department from significant liability. As these realignments in roles and responsibilities are achieved, the opportunity to have staff use federal Medicaid Administration federal participation rates is realized. This shift results in a reduced UGF impact, and is allocated to the appropriate federal program.

-	Subtotal	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
	*******	******	Changes From	FY2022 Govern	or To FY2022 (	Governor Amen	ded ******	*******	*****			
	Totals	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0

#### Department of Health & Social Services

**Component:** Designated Evaluation and Treatment (1014) RDU: Behavioral Health (483)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	*****	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	(
1001 CBR Fund	1,19											
1004 Gen Fund	3,58											
1037 GF/MH	2,79	94.8										
Await Morse Rulin	g Final Judgeme	ent - Designated	l Evaluation, Stabiliz	ation & Treatme	nt. Non-IMD DS	H and Secure Tra	nsport					
	Veto	-4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.781.3	0	0	(
1001 CBR Fund	-1.19	95.3							•			
1004 Gen Fund	-3,58											
	Subtotal	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	
		•						,			-	
	********	*****	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******			
						2022 0010.						
Transfer Secure Ti			ly & Community Serv	ices for Executi	ive Order 119			-1 750 0	0.0		0	(
	Atrout	-1,750.0	y & Community Serv 0.0			0.0	0.0	-1,750.0	0.0	0	0	0
1037 GF/MH		-1,750.0		ices for Executi	ive Order 119			-1,750.0	0.0		0	(
1037 GF/MH Executive Order	Atrout -1,75 119 directs secure	-1,750.0 50.0		vices for Executi 0.0	o.0 0.0	0.0	0.0	,	0.0		0	(
1037 GF/MH	Atrout -1,75 119 directs secure	-1,750.0 50.0	0.0	vices for Executi 0.0	o.0 0.0	0.0	0.0	,	0.0		0	(
1037 GF/MH  Executive Order Community Servi	Atrout -1,75 119 directs secureces.	-1,750.0 50.0 e transports unde	0.0 er AS 47.30.870 from	vices for Executi 0.0 the Department c	i <b>ve Order 119</b> 0.0 of Health and Soo	0.0	0.0	,	0.0		0	(
1037 GF/MH  Executive Order Community Servi	Atrout -1,75 119 directs secureces.	-1,750.0 50.0 e transports unde	0.0	vices for Executi 0.0 the Department c	i <b>ve Order 119</b> 0.0 of Health and Soo	0.0	0.0	,	0.0		0	C
1037 GF/MH  Executive Order Community Servi	Atrout -1,75 119 directs secureces. ransport to Depa	-1,750.0 50.0 e transports unde ertment of Famil 1,750.0	0.0 er AS 47.30.870 from ly & Community Serv	vices for Executi 0.0 the Department o	ive Order 119 0.0 of Health and Soc ive Order 119	0.0 cial Services to the	0.0  Department of Fam	ily and		0		
1037 GF/MH  Executive Order Community Servi  Transfer Secure To 1037 GF/MH	Atrout -1,75 119 directs secure ces.  ransport to Depa Atrin 1,75	-1,750.0 50.0 e transports unde ertment of Famil 1,750.0 50.0	0.0 er AS 47.30.870 from ly & Community Serv 0.0	vices for Execution 0.0 the Department covices for Execution 0.0	of Health and Societe Order 119 0.0  of Wealth and Societe Order 119 0.0	0.0 cial Services to the 0.0	0.0  Department of Fam  0.0	ily and 1,750.0		0		
1037 GF/MH  Executive Order Community Servi  Transfer Secure To 1037 GF/MH  Executive Order Community Service Secure To 1037 GF/MH	Atrout -1,75 119 directs secure ces.  ransport to Depa Atrin 1,75 119 directs secure	-1,750.0 50.0 e transports unde ertment of Famil 1,750.0 50.0	0.0 er AS 47.30.870 from ly & Community Serv	vices for Execution 0.0 the Department covices for Execution 0.0	of Health and Societe Order 119 0.0  of Wealth and Societe Order 119 0.0	0.0 cial Services to the 0.0	0.0  Department of Fam  0.0	ily and 1,750.0		0		
1037 GF/MH  Executive Order Community Servi  Transfer Secure To 1037 GF/MH	Atrout -1,75 119 directs secure ces.  ransport to Depa Atrin 1,75 119 directs secure	-1,750.0 50.0 e transports unde ertment of Famil 1,750.0 50.0	0.0 er AS 47.30.870 from ly & Community Serv 0.0	vices for Execution 0.0 the Department covices for Execution 0.0	of Health and Societe Order 119 0.0  of Wealth and Societe Order 119 0.0	0.0 cial Services to the 0.0	0.0  Department of Fam  0.0	ily and 1,750.0		0		
1037 GF/MH  Executive Order of Community Service  Transfer Secure To 1037 GF/MH  Executive Order of Community Service Order Order of Community Service Order of Community Service Order of Community Service Order	Atrout -1,75 119 directs secure ces.  ransport to Depa Atrin 1,75 119 directs secure	-1,750.0 50.0 e transports unde ertment of Famil 1,750.0 50.0	0.0 er AS 47.30.870 from ly & Community Serv 0.0	vices for Execution 0.0 the Department covices for Execution 0.0	of Health and Societe Order 119 0.0  of Wealth and Societe Order 119 0.0	0.0 cial Services to the 0.0	0.0  Department of Fam  0.0	ily and 1,750.0		0		

#### Department of Health & Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	*** Changes Fr	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm												
	ConfCom	1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	(
1002 Fed Rcpts		37.0										
1007 I/A Rcpts		30.5										
1037 GF/MH		135.1										
1092 MHTAAR	5	591.6										
	Subtotal	1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	(
	*****	*******	****** Changes	From FY2021	Authorized Te	o FY2021 Man	agement Plan *	******	******	**		
Align Authority wit	th Anticipated E	xpenditures	3									
	LIT	0.0	-140.8	0.0	70.4	70.4	0.0	0.0	0.0	0	0	0
		penditures experier over anticipated ex		ears and to aligh a	authority with ant	icipaled expenditl	ures. The remaining	personal				
	Cubtatal	4.004.0	CO4 0	444.5	200.4	04.5		0.0	0.0		^	
	Subtotal	1,094.2	691.8	111.5	206.4	84.5	0.0	0.0	0.0	6	0	C
<u> </u>	******	******		111.5 From FY2021					0.0		0	C
Reverse MH Trust:	**************************************	**************************************	******* Changes	From FY2021	Management	Plan To FY20	22 Governor **	********	*******	**	·	
Reverse MH Trust:	******	**************************************									0	
<u> </u>	**************************************	**************************************	******* Changes	From FY2021	Management	Plan To FY20	22 Governor **	********	*******	**	·	•
Reverse MH Trust:	**************************************	**************************************	******* Changes	o.0	Management	Plan To FY20	22 Governor **	********	*******	**	·	•
Reverse MH Trust:	****************** Salary and Hea OTI Health Trust reco	**************************************	-3.8 ect zero-based men	o.0	Management	Plan To FY20	22 Governor **	********	*******	**	·	
Reverse MH Trust: 1092 MHTAAR Reverse Mental H	****************** Salary and Hea OTI Health Trust reco	**************************************	-3.8 ect zero-based men	o.0	Management	Plan To FY20	22 Governor **	********	*******	**	·	0
Reverse MH Trust: 1092 MHTAAR Reverse Mental H	***********  Salary and Health Trust reco	**************************************	-3.8 ect zero-based men	0.0 otal health budget.	Management 0.0	<b>Plan To FY20</b> 0.0	0.0 0.0	**************************************	0.0	0	0	0
Reverse MH Trust:  1092 MHTAAR  Reverse Mental H  Reverse MH Trust:  1092 MHTAAR  This Trust funding	**************  Salary and Health Trust record Cont - ABADA/OTI  2 provides a supp	**************************************	-3.8 ect zero-based men ng -351.5 c operations of the r	0.0 o.tal health budget68.1	Management 0.0  -60.3  visory Board on	Plan To FY20 0.0 -11.6 Alcoholism and D	0.0 0.0	**************************************	0.0	0	0	C
Reverse MH Trust:  1092 MHTAAR  Reverse Mental H  Reverse MH Trust:  1092 MHTAAR  This Trust funding	****************  Salary and Health Trust record Cont - ABADA/OTI  g provides a suppard (AMHB) and	**************************************	-3.8 ect zero-based men ng -351.5 c operations of the r s to meet the data, p	0.0 o.tal health budget68.1	Management 0.0  -60.3  visory Board on	Plan To FY20 0.0 -11.6 Alcoholism and D	0.0 0.0 vug Abuse (ABADA)	**************************************	0.0	0	0	0
Reverse MH Trust:  1092 MHTAAR  Reverse Mental H  Reverse MH Trust:  1092 MHTAAR  This Trust funding Mental Health Book	****************  Salary and Health Trust record Cont - ABADA/OTI  g provides a suppard (AMHB) and	**************************************	-3.8 ect zero-based men ng -351.5 c operations of the r s to meet the data, p	0.0 o.tal health budget68.1	Management 0.0  -60.3  visory Board on	Plan To FY20 0.0 -11.6 Alcoholism and D	0.0 0.0 vug Abuse (ABADA)	**************************************	0.0	0	0	0
Reverse MH Trust: 1092 MHTAAR Reverse Mental H Reverse MH Trust: 1092 MHTAAR This Trust funding Mental Health Box	*******************  Salary and Health Trust record Cont - ABADA/OTI  g provides a suppard (AMHB) and Cont - ABADA/OTI	**************************************	-3.8 ect zero-based men ng -351.5 c operations of the r s to meet the data, p	0.0  tal health budget.  -68.1  merged staff of Adplanning and advo	Management  0.0  -60.3  visory Board on ocacy performance	Plan To FY20 0.0 -11.6 Alcoholism and Doze measures nego	0.0  0.0  0.0  rug Abuse (ABADA)	0.0 0.0 0.0	0.0	0	0	0
Reverse MH Trust: 1092 MHTAAR Reverse Mental H Reverse MH Trust: 1092 MHTAAR This Trust funding Mental Health Box Reverse MH Trust: 1092 MHTAAR	*******************  Salary and Head OTI  Health Trust record Cont - ABADA/OTI  g provides a supplicated (AMHB) and Cont - ABADA/OTI	Alth Insurance -3.8 -3.8 -3.8 mmendation to reflect the second of the se	-3.8 ect zero-based men ng -351.5 c operations of the r s to meet the data, p	o.0  stal health budget.  -68.1  merged staff of Adplanning and advo	Management  0.0  -60.3  visory Board on ocacy performance	Plan To FY20 0.0 -11.6 Alcoholism and Doze measures nego	0.0  0.0  0.0  rug Abuse (ABADA)	0.0 0.0 0.0	0.0	0	0	C
Reverse MH Trust: 1092 MHTAAR Reverse Mental H Reverse MH Trust: 1092 MHTAAR This Trust funding Mental Health Box Reverse MH Trust: 1092 MHTAAR	*******************  Salary and Head OTI  Health Trust record Cont - ABADA/OTI  g provides a suppard (AMHB) and  Cont - ABADA/OTI  Health Trust record	Alth Insurance -3.8 -3.8 -3.8 mmendation to reflect the second of the se	-3.8 ect zero-based men ng -351.5 c operations of the r s to meet the data, p	o.0  stal health budget.  -68.1  merged staff of Adplanning and advo	Management  0.0  -60.3  visory Board on ocacy performance	Plan To FY20 0.0 -11.6 Alcoholism and Doze measures nego	0.0  0.0  0.0  rug Abuse (ABADA)	0.0 0.0 0.0	0.0	0	0	0

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#### Department of Health & Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

	Bonaviolari	saiti (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1037 GF/MH		0.3 2.0										
1092 MHTAAR		2.5										
FY2022 1% COL	A for ASEA/Gen	eral Government (	GG/GP/GY/GZ): \$4.8	8								
MH Trust: Cont A			077.0	50.7	40.5	44.4	0.0	0.0	0.0	•	•	•
1092 MHTAAR	IncM	491.5 491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
,	· .	•	•	•	•		rug Abuse (ABADA) an otiated with the Trust.	d Alaska				
Transfer Authority			ersonal Services Co									
Additional person	LIT nal services fund:	0.0 s are needed to ali	68.9 an with anticipated e	0.0 xpenditures The i	-68.9 remaining servic	0.0 es authority is anti	0.0 cipated to be sufficient	0.0 to cover	0.0	0	0	0
operating expend			g apaica c				orpatoa to 20 oamotom					
	Subtotal	998.9	691.1	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	**		
	Totals	998.9	691.1	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0

#### Department of Health & Social Services

**Component:** Suicide Prevention Council (2651)

	2011411014111	()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comn	nittee		· ·									
	ConfCom	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH	:	592.3										
	Subtotal	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
	******	******	********		Managana	Diam To EVO	)	*****	******	**		
EV0000 0 -1 A -1			Changes	From F12021	wanagemen	t Plan To FY20	J22 Governor ""					
FY2022 Salary Adj	<b>Justments</b> SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.0										
FY2022 1% COL	.A for ASEA/Gen	eral Government (	GG/GP/GY/GZ): \$1.0	0								
	Subtotal	593.3	114.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	593.3	114.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0

Component: Residential Child Care (253)

	Bonaviorari	- ( · · · · · · · · · · · · · · · · · ·								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fron	FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		3									
	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1001 CBR Fund	2	266.1										
1002 Fed Rcpts		82.9										
1004 Gen Fund		798.3										
1037 GF/MH	2,0	)88.7										
	Subtotal	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
	******	******	******** Changes F	rom FY2021	1 Management	Plan To FY20	22 Governor ***	******	*****	**		
Fund Source Adjus	stment of CBRF	to UGF	g									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2	266.1										
1004 Gen Fund	2	266.1										
Replace Constitut	ional Budget Re	serve Fund (CBR	F) used as a one-time fu	ınding mechar	nism in FY2021.							
	Subtotal	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
	Subtotal	3,230.0	0.0	0.0	0.0	0.0	0.0	3,230.0	0.0	U	U	U
	******	******	******** Changes Fr	om FY2022	Governor To	FY2022 Gover	nor Amended **	******	***********	k**		
	Totals	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

#### **Department of Health & Social Services**

**Component:** Children's Services Management (2666)

RDU: Children's Services (486)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
1001 CBR Fund	1,4	55.9										
1002 Fed Rcpts	3,4	00.9										
1003 G/F Match	4,0	14.7										
1004 Gen Fund	3	52.8										
1007 I/A Rcpts	3	02.6										
1037 GF/MH		69.5										
	Subtotal	9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
	*******	*******	**** Changes Fro	om FY2021	Authorized T	o FY2021 Man	agement Plan **	******	*******	***		
Add Social Service	es Program Offic	cer (06-#222) to Man	age Appeals									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time So	ocial Sarvicas Dro	ogram Officer (06-#22	22) range 21 located	in Anchorad	e for conducting	the agency review	for anneals, making	2				

0.0

0.0

0.0

0.0

Add a full-time Social Services Program Officer (06-#222), range 21, located in Anchorage, for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld.

Until recently, appeals related to substantiated findings involving Office of Children's Services were all handled by the Department of Law. The Department of Law requested that Office of Children's Services now handle its own appeals similar to how they are managed for other Department of Health and Social Services Divisions including Senior and Disabilities Services, Public Assistance, and Health Care Services. The Department of Law would provide assistance for only the most complex cases. In addition, SB81 made substantiation a barring condition, which will likely increase appeals that now must be handled by Office of Children's Services staff. The Office of Children's Services did not fully anticipate the workload demand to manage appeals and is requesting the additional positions to avail current staff to return to their assigned duties.

Anchorage-based staff have abandoned their current duties to spend the majority of their time managing appeals. Those staff are responsible for overseeing Office of Children's Services' compliance with the Performance Improvement Plan, a federally-required time-limited plan that resulted from the most recent Child and Family Service Review in 2017. The Office of Children's Services received a management letter indicating that if the Performance Improvement Plan is not fully addressed, a loss of federal reimbursement could be in jeopardy in subsequent years. It is imperative that the Office of Children's Services staff return to their regular duties as soon as possible to avoid withholding of federal reimbursements to the State.

0.0

#### Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals

118.2

118.2

1002 Fed Rcpts 44.9 1003 G/F Match 73.3

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

#### Transfer to Front Line Social Workers for Case Related Employee Travel

0.0

**Positions** 

#### **Department of Health & Social Services**

**Component:** Children's Services Management (2666)

RDU: Children's Services (486)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5 4										

Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component.

	Subtotal	9,709.2	6,917.5	63.7	2,612.0	104.0	12.0	0.0	0.0	58	0	1
	******	******	****** Changes	From FY2021	Management Pla	an To FY2022 G	overnor *****	*******	*****			
FY2022 Salary Adju	ustments		•		_							
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		17.0										
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.3										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.9

#### Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems

Dec -81.3 0.0 0.0 -81.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -81.3

This 25 percent reduction will reduce a reimbursable services agreement with the Division of Public Health for managing the Early Childhood Comprehensive Systems of Care program.

The Early Childhood Comprehensive Systems of Care program facilitates universal statewide developmental screening and early access to services to support families and communities with promoting positive early development and learning for young children. The program also receives funds through a federal Health Resources and Services Administration (HRSA) grant.

#### Reduce Goldstein Juneau State Office Lease by Fifty Percent Due to Telework and Consolidating Juneau Office Space

Dec -67.9 0.0 0.0 -67.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1003 Ford Points

1002 Fed Rcpts -25.1 1003 G/F Match -42.8

Reduce lease 2277 in the Goldstein office building in Juneau by 25 percent. The current lease provides for 12,172 square feet on two floors and accommodates 46 positions. The next lease renewal option is January 31, 2021. Through continued telework and the relocation of one team to the Southeast Regional Office (located in Juneau in the Mendenhall Mall), the lease can be reduced.

The lease accommodates staff that provide technical, managerial, administrative, and financial support to Office of Children's Services programs, staff, and foster homes. Work performed is programmatic support that include grants, contracts, supervision of child protection services, administrative support, oversight of foster care licensing, quality assurance, foster care payments, adoptions and guardianships, interstate compacts for placement of children, maintenance of federal funding mechanisms including pass through agreements, annual negotiation of the Alaska Tribal Child Welfare Compact, legislative and community contacts, budget, and financial management.

n

Component: Children's Services Management (2666)
RDU: Children's Services (486)

		` ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Eliminato Early Ch	ildhood Ment	al Haalth Systams	of Care Agreement b	v Transitioning t	o Medicaid 11	15 Waiyor						
Lilliniate Larry On	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
mental health pro begin at a child's	fessionals who birth. As waive	support early childh	ood mental health se vailable, the reliance	ervices for young o	children. The wo	ork aligns with the	nsultation and a confere Medicaid 1115 waiver : Il health services for ch	services that				
Transfer from Chil	dren's Service	es Training to Com 200.0	oly with Vacancy Fa	ctor Guidelines	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	11111	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
Transfer authority	to comply with	n vacancy factor guid	delines and ensure th	ere is sufficient fu	nding for perso	nal services.						
Transfer Social Se	rvices Associ	ate (06-3946) from	Front Line Social W	orkers for Procui	rement Centra	lization 0.0	0.0	0.0	0.0	1	0	0
			procurement process	for commodities t	o alleviate the v	workload of frontlin	e staff and provide effe curement decisions ba	ective	V.I	·	· ·	· ·
Fund Source Adjus	stment of CBF	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,455.9										
1003 G/F Match 1004 Gen Fund	1	1,282.7 173.2										
Replace Constitu	tional Budget F	Reserve Fund (CBRF	) used as a one-time	funding mechani	sm in FY2021.							
Replace Authority			0.0	0.0	0.0	0.0	0.0	0.0	0.0		•	•
1003 G/F Match	FndChg	0.0 -200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										
Adjust fund sourc	e authority to a	accurately reflect exp	enditures related to p	personal services.								
	Subtotal	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
	*****	******	****** Changes	From FY2022 (	Governor To	FY2022 Gover	nor Amended ***	*****	******	***		
Transfer to the De			Services for Execu	tive Order 119								
4000 F J.D.:: t-	Atrout	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts	-3	3,432.0										

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#### Department of Health & Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match	-	-5,344.9										
1004 Gen Fund		-600.6										
1007 I/A Rcpts		-303.9										
1037 GF/MH		-69.5										
Executive Order 1	19 reorgan	izes the Departm	ent of Health and Social S	Services into two di	istinct departme	nts: the Alaska De	partment of Health and	the Alaska				
	•	•	s. This reorganization stre									
•	,	,	ents resulting in improved		,	1 3		3				
Transfer to the Dep			nunity Services for Exec		0.400.0	404.0	40.0	0.0	0.0	<b>FO</b>	0	4
4000 F. J.D.	Atrin	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts 1003 G/F Match		3,432.0 5,344.9										
1003 G/F Match		600.6										
1004 Gen Fund 1007 I/A Rcpts		303.9										
1037 GF/MH		69.5										
1007 01711111		00.0										
Executive Order 1	19 reorgan	izes the Departm	ent of Health and Social S	Services into two di	istinct departmei	nts: the Alaska De	partment of Health and	the Alaska				
	•	•	ent of Health and Social S s. This reorganization stre									
Department of Fa	mily and Co	ommunity Service		eamlines and impro								
Department of Fa	mily and Co	ommunity Service	s. This reorganization stre	eamlines and impro								

Docitions

**Department of Health & Social Services** 

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	_		_									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	*******	* Changes From	FY2021 C	Conference Com	mittee To FY2	2021 Authorized	******	******	*****		
Conference Comn	nittee		•									
	ConfCom	2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		320.9										
1002 Fed Rcpts		874.0										
1003 G/F Match		476.2										
1004 Gen Fund		486.7										
	Subtotal	2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
	******	********	**** Change Fre	m EV202	1 Authorized To	EV2021 Mana	agomont Plan **	*****	******	**		
Transfor Authority	, to Children's	Services Managemen					agement Flan					
Transfer Authority				•			0.0	0.0	0.0	•	0	^
	Trout	-118.2	0.0	-116.0	<b>-</b> 2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-44.9										
1003 G/F Match		-73.3										

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

	0.0	264.0	1,775.6	0.0	0.0	0.0	0.0	0	0	(
********	******* Change:	From FY2021	Management Plar	To FY2022 G	overnor ******	******	*****			
ild Welfare Academy T	raining Now Virtual		· ·							
-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	(
-64.5										
-32.2										
-53.3										
	nild Welfare Academy T -150.0 -64.5 -32.2	nild Welfare Academy Training Now Virtual -150.0 0.0 -64.5 -32.2	-150.0 0.0 -150.0 -64.5 -32.2	-150.0 0.0 -150.0 0.0 -32.2	-150.0 0.0 -150.0 0.0 0.0 -64.5 -32.2	-150.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 -64.5 -32.2	-150.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	-150.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Changes From F12021 Management Plan 10 F12022 Governor  nild Welfare Academy Training Now Virtual  -150.0 0.0 -150.0 0.0 0.0 0.0 0.0 0.0 0.0  -64.5  -32.2	

1003 G/F Match -29.2 1004 Gen Fund -43.7

The Office of Children's Services has a reimbursable services agreement with University of Alaska Anchorage's Child Welfare Academy to provide training services for all incoming case carrying staff. There are several initiatives that justify this reduction in the reimbursable services agreement. The COVID-19

**Positions** 

Component: Children's Services Training (2667)

RDU: Children's Services (486)

										Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
pandemic allowed	for a reliance	on virtual training fo	r the new staff. The	virtual mentorship	program where	experienced case	workers provide hands	on training				
							r Relations is launching					
							nsition year where Office					
			s or training while th	e Child Wellare A	cademy will devel	iop training videos	and materials that will	be				
accessible on the	Pathways web	site.										
Transfer to Childre												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.0										
Transfer authority	to comply with	vacancy factor quid	delines and ensure the	nere is sufficient fo	ındina for person	al services. The re	emaining services autho	ority is				
		er operating expend		ioro io odinioioni ii	anding for porcon	ai 00111000. 1110 11	omaning convices during	only io				
antioipated to be t		or operating expens	aitai oo.									
Fund Source Adjus	tment of CDD	E to LICE										
runa Source Aujus		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund		320.9										
1003 G/F Match		158.7										
1004 Gen Fund		162.2										
Replace Constitut	ional Budget R	eserve Fund (CBRI	) used as a one-tim	e funding mechan	ism in FY2021.							
	3	<b>\</b>	,	3								
	Subtotal	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
		.,			.,	***					_	-
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *****	******	******	**		
Transfer to the Dep	partment of Fa	mily & Community										
	Atrout	-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		709.6	0.0	111.0	.,	0.0	0.0	0.0	0.0	·	Ü	·
•												
1003 G/F Match		300.2										
1004 Gen Fund	•	-551.9										
							partment of Health and t					
Department of Fa	mily and Comm	nunity Services. This	s reorganization stre	amlines and impro	oves the delivery	of critical program	ns and services while cre	eating more				
flexibility and resp	onsiveness in I	ooth departments re	esulting in improved	outcomes.								
,		•	•									
Transfer to the Dep	partment of Fa	mily & Community	Services for Execu	utive Order 119								
	Atrin	1,561.7	0.0	114.0	1.447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7 (011)	709.6	0.0	114.0	1,777.1	0.0	0.0	0.0	0.0	O	Ū	O
1003 G/F Match		300.2										
1004 Gen Fund		551.9										
							partment of Health and t					
D = = = = = = = = = = = = = = = = = = =						- E - wiki I w w w	a and conject while or	4:				

flexibility and responsiveness in both departments resulting in improved outcomes.

Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more

Desitions

Department of Health & Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0

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Department of Health & Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			•									
	ConfCom	71,910.0	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
1001 CBR Fund	10	,922.7										
1002 Fed Rcpts	27	,941.6										
1003 G/F Match	3	,568.9										
1004 Gen Fund	29	,199.1										
1007 I/A Rcpts		129.2										
1037 GF/MH		148.5										
Part-time Office of	f Children's Se	rvices Caseworkei	r in Wrangell									
	Veto	-91.2	<b>-</b> 72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	C
1001 CBR Fund		-91.2										
division's mission		positions in the div	ision that could be re	callocated to Wrai	ngen. Adding add	ullonal authonzau		ullili tile				
	Subtotal	71.818.8	55.191.0	2.066.0	14.218.7	265.6	77.5	0.0	0.0	528	0	2
	Subtotal	71,818.8	55,191.0	,	14,218.7			0.0	0.0	528	0	2
		71,818.8	,	,	•	265.6 o FY2021 Man			0.0 *******		0	2
Transfer to Foster	**************************************	*******	,	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*******	*******		0	2
Transfer to Foster	******	*******	******* Changes	From FY2021	•						<b>0</b> 0	<b>2</b> 0
Transfer to Foster	**************************************	**************************************	******** Changes e Federal Cost Reir	From FY2021 mbursement	Authorized T	o FY2021 Man	agement Plan *	*******	*******	***	•	
1007 I/A Rcpts  Transfer authority Courts provided of the courts that staff membe	************* Care Special In Trout  y from Front Lingrant revenue to participated in	Need for Child Car -99.2 -99.2 e Social Workers to oward a dedicated Contact and administrative med	******** Changes e Federal Cost Reir	From FY2021 mbursement 0.0  I Need for child caervices casework gs, and team mee	Authorized T  0.0  are federal cost reter to participate interestings to provide participate interesting to provide participate participate interesting to provide participate participate interesting to provide participate interesting to provide participat	0.0 o FY2021 Man 0.0 eimbursement. Then the Palmer Famorarticipant supervi	agement Plan *  0.0  e Alaska Court Syste	********************  0.0  em Therapeutic varapeutic court.	*******	***	•	
1007 I/A Rcpts  Transfer authority Courts provided of That staff membe Alaska Court Sys	*************  *Care Special In Trout  y from Front Lingrant revenue to be participated in the stem's funding hauthority is nee	Need for Child Cara-99.2 -99.2 e Social Workers to boward a dedicated Caradaministrative meas ended, yet they ded in Foster Care States	******** Changes e Federal Cost Reir -99.2  • Foster Care Specia Office of Children's S etings, status hearing	From FY2021 mbursement 0.0  I Need for child ca ervices casework gs, and team mee a portion of the ca	Authorized T  0.0  are federal cost recept to participate intensity to provide paseworker's cost.	o FY2021 Man 0.0 eimbursement. Th n the Palmer Fam participant supervi	agement Plan * 0.0 e Alaska Court Syste ily Infant Toddler the sion and case mana	*****************  0.0  em Therapeutic rapeutic court. gement. The	*******	***	•	
Transfer authority Courts provided of That staff member Alaska Court Syst	************* Care Special In Trout  If from Front Lingrant revenue to grant revenue to grant revenue to the participated in the stem's funding hauthority is need urred by working the stem's Service authority is Service authority is need to be urred by working the stem's Service authority is need to be urred by working the stem's Service authority is need to be urred by working the stem's Service authority is need to be used	Need for Child Car-99.2 -99.2 e Social Workers to bward a dedicated Carachanistrative medias ended, yet they ded in Foster Care Sign foster parents.	********* Changes re Federal Cost Reir -99.2  Display Foster Care Special Office of Children's S retings, status hearing will continue to fund Special Need to capi	From FY2021 mbursement 0.0  I Need for child ca ervices casework gs, and team mee a portion of the ca ture federal Title I'	Authorized T  0.0  are federal cost reserved to participate in participate in provide paseworker's cost.  V-D child care reserved.	eimbursement. The number of the Palmer Famorarticipant supervivenue from the Direction of t	agement Plan * 0.0 e Alaska Court Syste ily Infant Toddler the sion and case mana vision of Public Assis	**************************************	0.0	0	0	
Transfer authority Courts provided of That staff member Alaska Court Syst	************* Care Special In Trout  y from Front Lingrant revenue to the participated in the stem's funding hauthority is need the participated by working the stem's funding the stem'	Need for Child Care-99.2 -99.2 e Social Workers to bward a dedicated Corn administrative meas ended, yet they add in Foster Care Sign foster parents.	********* Changes e Federal Cost Reir -99.2  D Foster Care Specia Office of Children's S etings, status hearing will continue to fund Special Need to capi	From FY2021 mbursement 0.0  I Need for child ca ervices casework gs, and team mee a portion of the ca ture federal Title I'	Authorized T  0.0  are federal cost recept to participate intensity to provide paseworker's cost.	o FY2021 Man 0.0 eimbursement. Th n the Palmer Fam participant supervi	agement Plan * 0.0 e Alaska Court Syste ily Infant Toddler the sion and case mana	*****************  0.0  em Therapeutic rapeutic court. gement. The	*******	***	•	
Transfer authority Courts provided g That staff membe Alaska Court Sys The interagency a care services incu  Transfer from Chill 1004 Gen Fund	******************  *Care Special In Trout  by from Front Lingrant revenue to the participated in the part	Need for Child Care-99.2 -99.2 e Social Workers to oward a dedicated Care administrative medias ended, yet they ded in Foster Care agreements.  s Management for 5.4 5.4	********* Changes e Federal Cost Reir -99.2  • Foster Care Specia Office of Children's S etings, status hearing will continue to fund  Special Need to capi  **Case Related Emp 0.1	From FY2021 mbursement 0.0  I Need for child ca ervices casework gs, and team mee a portion of the ca ture federal Title I'  lloyee Travel 5.3	Authorized T  0.0  are federal cost reter to participate intended to provide paseworker's cost.  V-D child care ref	eimbursement. The number of the Palmer Fam oarticipant superviewenue from the Direction of	agement Plan * 0.0  e Alaska Court Syste ily Infant Toddler the sion and case mana vision of Public Assis	**************************************	0.0	0	0	
Transfer authority Courts provided g That staff membe Alaska Court Sys The interagency a care services incu  Transfer from Chil  1004 Gen Fund Transfer from Chi	y from Front Lingrant revenue to the participated in the stem's funding hauthority is need the urred by workin the stem's Service Trin the stem's Service the stem's	Need for Child Care-99.2 -99.2 e Social Workers to oward a dedicated Consideration and instrative medias ended, yet they ded in Foster Care Sign foster parents.  S Management for 5.4  S Management to F	********* Changes re Federal Cost Reir -99.2  Display Foster Care Special Office of Children's S retings, status hearing will continue to fund Special Need to capi	From FY2021 mbursement 0.0  I Need for child ca ervices casework gs, and team mee a portion of the ca ture federal Title I' lloyee Travel 5.3  ckers for casework	Authorized T  0.0  are federal cost reter to participate intended to provide paseworker's cost.  V-D child care retermed to the paseworker's cost.  0.0	eimbursement. The number of the Palmer Fam participant supervious venue from the Differents, children, fost	agement Plan *  0.0  e Alaska Court Syste ily Infant Toddler the sion and case mana  vision of Public Assis  0.0  ter homes, licensing.	**************************************	0.0	0	0	

FY2022 Salary Adjustments

**Component:** Front Line Social Workers (2305)

RDU: Children's Services (486)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	358.0	358.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	41.1										
1003 G/F Match		6.5										
1004 Gen Fund	2	10.3										
1007 I/A Rcpts		0.1										
FY2022 1% COLA	A for ASEA/Gene	ral Governmen	(GG/GP/GY/GZ): \$35	8.0								
FY2022 Nurse Sala	ry Study											
	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	30.3										
1004 Gen Fund		26.9										
Salary increases	due to nurse sala	ry study: \$57.2										
Reduce Kenai Secu	urity Guard Hou	rs to Align witl	n Client Activities									
	Dec	-45.0	0.0	0.0	<b>-</b> 45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	16.2										
1004 Gen Fund	-	28.8										
							00 p.m. The guard mor					
			s and disturbances, inv					ou, patroio				
contractual servic	es will be reduce	d by 50 percent		oe provided in the	e afternoons and		alations by clients. As a ne recent installation of					
·		0 , ,	•	anty guara is not	present.							
Reduce Juneau Se	•	•								_		
	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0

The Southeast Regional Office in Juneau has a full-time, contracted, armed security guard who is stationed in the office daily from 9:00 a.m. to 5:30 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.

Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of panic buttons, a secure entry system, bullet proof glass and a video surveillance system will assist in ensuring employee safety when the security guard is not present.

#### **Transition to Laptop Computers for Protective Services Specialists**

-16.4

-29.1

1002 Fed Rcpts

1004 Gen Fund

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#### Department of Health & Social Services

**Component:** Front Line Social Workers (2305) **RDU:** Children's Services (486)

אטט:	Criliarens	S Services (486)	)							F	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-291.0		0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.8										
1004 Gen Fund		-186.2										
supervisors and r laptop computer.	nanagers to Since devic	laptops with dockes are used as the	ice of Children's Services king stations. This effort he e mechanism for charget services will purchase fe	nas reduced the ne backs by other age	eed for staff who encies, the cost s	travel or work in th	e field to have both a d	esktop and				
Eliminate the Circl	les of Supp	ort Social Servic	es Block Grant, Title IV	B-I and Title IVB-								
	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-412.8										
			rant program, the federal provided by the Circles o									
Reduce Lease Spa	ace in Aniak	Accommodating	g One Position									
1000 5 15 1	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-6.9 -12.3										
Closure of Valdez		Transfer Position -34.7	ts traveling through Anial n to Another Field Offic 7 0.0		es. The lease siz	ze can be reduced v	without impacting servic	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-12.7 -22.0										
is small and can b	be accommo	odated through a l	Services Associate who w Protective Services Spec ady served by Wasilla ba	ialist that is alread	ly serving the are							
not maintain a loc	cal office spa ings with pa	ace. Without a des	ates in numerous other co signated office space, the dinated with the support	e logistics and coo	rdination of eme	rgency removals o	f children, facilitating far	mily visits or				
There will also be	e savings du	e to the reduction	in costs related to serve	r replacement and	utilities for the \	/aldez field office.						
Closure of King Sa	almon Offic Dec	e and Transition -30.7	Positions to Telework	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Dec	-30. <i>1</i> -11.0	0.0	0.0	-23.1	-7.0	0.0	0.0	0.0	U	U	U
. 002 . 02 . topto												
Page 40 of	190			Sta	te of Alaska							
5	-			Office of Mon		d Dudwat			Dalaasas	ا انسما ا	10 2024	

Office of Management and Budget

Released April 19, 2021

#### Department of Health & Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-19.7										
identified after mu	ıltiple attem		modates two Protectiv				e space in King Salmor nomes in King Salmon a					
		se public spaces suc to identify a shared s			for visitation. Th	ne Office of Childre	en's Services will also v	vork with				
There will also be	savings du	e to the reduction in c	osts related to server	replacement and	utilities for the K	ing Salmon field o	ffice.					
Reduce Authority I	Due to Clos	ure of McGrath Offic	ce in FY2021 0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Dec	-16.9 -31.7	0.0	0.0	-41.0	-7.0	0.0	0.0	0.0	U	O	U
closed the office a reports for the are now served by sta legislative delegat	at the lease eas served b aff from the v tion from thi	expiration date. The p by the office never exc	osition assigned to the eeded 38 per year in regional offices. The osure of that office.	ne office was trans 2017, 2018 and 2 Office of Children'	sferred to the Be 2019. In addition, 's Services comr	thel Regional Offic the caseload was nunicated with and	ne office viability and w e. Screened in protecti extremely minimal. Th d addressed questions	ve services is area is				
Transfer Social Se	rvices Asso	ociate (06-3946) to C	hildren's Services M 0.0	lanagement for P	rocurement Ce	ntralization 0.0	0.0	0.0	0.0	-1	0	0
							ne staff and provide eff ocurement decisions ba					
Fund Source Adjus	stment of C FndChg	BRF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match 1004 Gen Fund		-10,831.5 1,189.6 9,641.9										
Replace Constitut	tional Budge	et Reserve Fund (CBF	RF) used as a one-tim	e funding mechar	nism in FY2021.							
Transfer Authority		ces to Comply with										
		0.0 es to personal service s anticipated to be su				0.0 there is sufficient t	0.0 funding for personal se	0.0 rvices. The	0.0	0	0	0

#### Department of Health & Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

0 i - / 0 h	T	Tatala	Damanal	Tuescal	Comisso	C	Carital Cutlan	C	Missallanaana		Positions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*****	*****	***		
Transfer to the De	partment of Fai	mily & Communit	y Services for Exec	cutive Order 119								
	Atrout	-71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	<b>-</b> 77.5	0.0	0.0	-527	0	-2
1002 Fed Rcpts	-27,	928.1										
1003 G/F Match	-4,	765.0										
1004 Gen Fund	-38,	341.0										
1007 I/A Rcpts		-30.1										
1037 GF/MH	-	148.5										
			is reorganization stre resulting in improved		oves the delivery	of critical progran	ns and services wh	ile creating more				
flexibility and res	ponsiveness in b	ooth departments r		outcomes.	oves the delivery 11,630.0	of critical progran	ns and services wh	ile creating more	0.0	527	0	2
flexibility and res	ponsiveness in be partment of Fai Atrin	ooth departments r	resulting in improved by Services for Exec	outcomes.	·	, ,		G	0.0	527	0	2
flexibility and res	ponsiveness in be partment of Fai Atrin 27,	ooth departments r mily & Communit 71,212.7	resulting in improved by Services for Exec	outcomes.	·	, ,		G	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ponsiveness in bepartment of Far Atrin 27, 4,	ooth departments r mily & Communit 71,212.7 928.1 765.0 341.0	resulting in improved by Services for Exec	outcomes.	·	, ,		G	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	ponsiveness in became the partment of Far Atrin  27, 4, 38,	ooth departments r mily & Communit 71,212.7 928.1 765.0 341.0 30.1	resulting in improved by Services for Exec	outcomes.	·	, ,		G	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ponsiveness in became the partment of Far Atrin  27, 4, 38,	ooth departments r mily & Communit 71,212.7 928.1 765.0 341.0	resulting in improved by Services for Exec	outcomes.	·	, ,		G	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	ponsiveness in became the partment of Fall Atrin 27, 4, 38,	ooth departments r mily & Communit 71,212.7 928.1 765.0 341.0 30.1 148.5	resulting in improved by Services for Exec 57,189.3	cutive Order 119 2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH Executive Order	epartment of Far Atrin 27, 4, 38,	mily & Communit 71,212.7 928.1 765.0 341.0 30.1 148.5 the Department o	esulting in improved by Services for Exect 57,189.3  f Health and Social S	cutive Order 119 2,071.3	11,630.0 listinct departmer	244.6 nts: the Alaska De	77.5 partment of Health	0.0 and the Alaska	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH Executive Order Department of F.	ponsiveness in bepartment of Far Atrin 27, 4, 38, 119 reorganizes amily and Comm	mily & Communit 71,212.7 928.1 765.0 341.0 30.1 148.5 the Department o unity Services. Th	esulting in improved by Services for Exect 57,189.3  f Health and Social Sis reorganization street	cutive Order 119 2,071.3  Services into two deamlines and impr	11,630.0 listinct departmer	244.6 nts: the Alaska De	77.5 partment of Health	0.0 and the Alaska	0.0	527	0	2
flexibility and res Transfer to the De 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH Executive Order Department of F.	ponsiveness in bepartment of Far Atrin 27, 4, 38, 119 reorganizes amily and Comm	mily & Communit 71,212.7 928.1 765.0 341.0 30.1 148.5 the Department o unity Services. Th	esulting in improved by Services for Exect 57,189.3  f Health and Social S	cutive Order 119 2,071.3  Services into two deamlines and impr	11,630.0 listinct departmer	244.6 nts: the Alaska De	77.5 partment of Health	0.0 and the Alaska	0.0	527	0	2

Department of Health & Social Services

**Component:** Family Preservation (1628)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		Ū									
	ConfCom	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
1001 CBR Fund		511.3										
1002 Fed Rcpts	9	,812.8										
1003 G/F Match		0.4										
1004 Gen Fund	1	,533.7										
1007 I/A Rcpts	3	,995.9										
1037 GF/MH		726.0										
	Subtotal	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
	******	*******	**** Changes Fr	om FY202	1 Management	Plan To FY20	22 Governor ***	******	********	**		
Reduce Circles of	Support Grant	Program by Fifty Pero										
	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
1002 Fed Rcpts		-528.2										
1004 Gen Fund		-44.8										

Reduce Circles of Support Grant Program. In FY2019, 39 percent of allocated grant funds remained unexpended. The federal Social Services Block Grant, Title IVB-I and Title IVB-II funds will instead be used to serve the same categories of clients through direct case work provided by Office of Children's Services staff. The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.

The Circles of Support grant program provides for family services for two categories of clients. Category one clients are families whose children are currently safe but at high risk of future maltreatment. For this category, the Office of Children's Services will close and refer the case to a grantee who is responsible for providing in-home services which may include substance abuse assessment, urinalysis testing, support for the parents to reduce health and safety hazards in the child's physical surroundings, assistance with seeking a protective order if domestic violence is a factor, mental health evaluation or stabilization as well as close supervision and frequent monitoring. Category two clients are families whose children are currently unsafe, and Office of Children's Services will retain responsibility for the case but work with the grantees to coordinate services that often involve intensive intervention, involuntary services, and court involvement.

The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.

-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	-511.3											
1003 G/F Match	0.1											
1004 Gen Fund	511.2											
Replace Constitut	ional Budget Reserve	Fund (CBRF)	used as a one-time	funding mechanisr	n in FY2021.							

Align Authority to A	Accurately Reflect Deli	ivery of Services										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Fund Source Adjustment of CBRF to UGF** 

#### **Department of Health & Social Services**

**Component:** Family Preservation (1628)

RDU: Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		-0.5										
1004 Gen Fund		0.5										
Align authority to	accurately refle	ct costs related to	the delivery of service	es to the Office of	Children's Servi	ces.						
			ith Prenatal Substan	•								
Family First Prever (Language)	Languag	Act for Infants wi 1,079.9	th Prenatal Substan 0.0	ce Exposure 0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
	Languag e			•	1,079.9	0.0	0.0	0.0	0.0	0	0	0

Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The Family First Transition Act, passed in December 2019 by Congress, provided Alaska a \$1,079.9 grant award under the Title IV-B, part 1 program (Stephanie Tubbs Child Welfare Services Program). The Administration for Children and Families will administer the funds through program instruction ACYF-CB-PI-20-04. Family First Prevention Services Act grants may be used for any purpose specified under Title IV-B and for activities directly associated with implementation of the Families First Prevention Services Act.

Alaska intends to use the grant award, which does not require a state match, over three years to support the implementation of a Plans of Safe Care Program within the Juneau and Matanuska-Susitna service areas. The program will support the development of plans of safe care prevention focused models for families of infants with prenatal substance exposure.

Sec. 15. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) the amount of federal receipts from the Family First Transition Act during the fiscal year ending June 30, 2022, estimated to be \$1,079,900 is appropriated to the Department of Health and Social Services, division of children's services, for activities associated with implementing the Families First Prevention Services Act including, but not limited to, developing plans of safe care prevention focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

	Subtotal	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
	******	*******	**** Changes	From FY2022	Governor To FY	2022 Governor A	Amended ***	*******	*****	+		
ransfer to the De	epartment of Fa	mily & Community Se										
	Atrout	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts	-10	364.5			,			,				
1004 Gen Fund		.000.6										
1007 I/A Rcpts		995.9										
		000.0										
1037 GF/MH		-726.0										
			alth and Social Se	arvices into two di	etinct denartments: t	he Alaska Denartme	ant of Health and	the Alaska				
Executive Order	119 reorganizes	the Department of He										
Executive Order Department of Fa	119 reorganizes	the Department of He nunity Services. This re	organization strea	amlines and impro								
Executive Order Department of Fa	119 reorganizes	the Department of He	organization strea	amlines and impro								
Executive Order Department of Fa flexibility and res	119 reorganizes amily and Comn sponsiveness in	the Department of He nunity Services. This re both departments resul	organization strea ting in improved o	amlines and impro outcomes.								
Executive Order Department of Fa flexibility and res	119 reorganizes amily and Comn sponsiveness in	the Department of He nunity Services. This re	organization strea ting in improved o	amlines and impro outcomes.					0.0	0	0	0
Executive Order Department of Fa flexibility and res	119 reorganizes amily and Comn sponsiveness in epartment of Fa Atrin	the Department of He nunity Services. This re both departments result mily & Community Se 17,087.0	organization strea ting in improved o ervices for Execu	amlines and impro outcomes. otive Order 119	oves the delivery of c	ritical programs and	l services while	creating more	0.0	0	0	0
Executive Order Department of Fa flexibility and res	119 reorganizes amily and Comn sponsiveness in epartment of Fa Atrin	the Department of He nunity Services. This re both departments resul mily & Community Se	organization strea ting in improved o ervices for Execu	amlines and impro outcomes. otive Order 119	oves the delivery of c	ritical programs and	l services while	creating more	0.0	0	0	0

**Component:** Family Preservation (1628) **RDU:** Children's Services (486)

_	-	( /								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH		726.0										
Department of Fa	amily and Comm	unity Services. Thi poth departments re		amlines and impr outcomes.	oves the deliver		partment of Health and ns and services while o	creating more				
	Totals	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0

Department of Health & Social Services

**Component:** Foster Care Base Rate (2236) **RDU:** Children's Services (486)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	Totals	Services	Havei	Oct vices	Commodities	Capital Cutlay	Benefits	Miscenaricous			141
**	*****	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	*******	****		
Conference Comm		04.004.4	2.2	2.2	0.0	0.0	0.0	04 004 4	0.0			•
1001 CBR Fund	ConfCom	21,001.4 295.9	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
1001 CBR Fulld 1002 Fed Rcpts	,	295.9 218.1										
1003 G/F Match		766.7										
1004 Gen Fund		120.7										
1005 GF/Prgm	5,6	600.0										
	Subtotal	21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
	******	******	****** Changes F	From EV2021	Authorized T	o FY2021 Mana	agomont Dian *	******	******	**		
Transfer from Fost	er Care Augme	ented Rate for Pav	ments to Providers		Authonizeu i	O I IZUZI Wall	agement Flan					
	Trin	118.5	0.0	0.0	0.0	0.0	0.0	118.5	0.0	0	0	0
1002 Fed Rcpts		118.5										
	nent due to a hi		er Care Base Rate for f Title IV-E eligible chi						0.0	0	0	0
		•						•		-	J	·
Frank Correct Addition		**************************************	****** Changes	From FY2021	Management	t Plan To FY20	22 Governor **	******	*******	*		
Fund Source Adjus	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	295.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1003 G/F Match	,	255.6										
1004 Gen Fund	1,0	040.3										
Replace Constitu	tional Budget Re	eserve Fund (CBRF	) used as a one-time	funding mechani	ism in FY2021.							
-	Subtotal	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
	******	*****	****** Changes F	From EV2022	Governor To	FY2022 Gover	nor Amondod *	******	*******	:**		
Transfer to the De	nartment of Far	mily & Community	Services for Execut		Governor 10	F12022 Gover	noi Amenueu					
Transfer to the Bo	Atrout	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0
1002 Fed Rcpts	- /	336.6										
1003 G/F Match	,	022.3										
1004 Gen Fund 1005 GF/Prgm	,	161.0 600.0										
1005 GF/FIGIII	-5,0	000.0										

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more

**Component:** Foster Care Base Rate (2236) **RDU:** Children's Services (486)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
flexibility and resp	onsivenes	in both departments r	esulting in improved	outcomes.								
Transfer to the De	partment o	f Family & Community	y Services for Exec	utive Order 119								
	Atrin	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts		6,336.6										
1003 G/F Match		5,022.3										
1004 Gen Fund		4,161.0										
1005 GF/Prgm		5,600.0										
		izes the Department of ommunity Services. Thi										
flexibility and resp	oonsiveness	in both departments r	esulting in improved	outcomes.	•	, ,		Ü				
	Tota	s 21.119.9	0.0	0.0	0.0	0.0	0.0	21.119.9	0.0	0	0	0

Department of Health & Social Services

**Component:** Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2021 Con	ference Comi	mittee To FY2	2021 Authorized	******	******	*****		
Conference Comn			•									
	ConfCom	1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
1001 CBR Fund		188.2										
1002 Fed Rcpts		368.5										
1003 G/F Match		564.4										
1037 GF/MH		500.0										
	Subtotal	1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
	*******	******	******* Changes	From FY2021 A	uthorized To	FY2021 Mana	agement Plan *	******	******	**		
Transfer to Foster	r Care Base Ra	te for Payments to	Providers of Foster		utilolized 10	, i izozi mane	agement i ian					
Transier to rester	Trout	-118.5	0.0	0.0	0.0	0.0	0.0	-118.5	0.0	0	0	0
1002 Fed Rcpts		-118.5	0.0	0.0	0.0	0.0	0.0		0.0	ŭ	· ·	Ū
	onent due to a	nigher percentage o	er Care Base Rate for of Title IV-E eligible ch									
Base Rate comp	onent due to a	nigher percentage o							0.0	0	0	0
Base Rate comp	oonent due to a the component.	nigher percentage o	of Title IV-E eligible ch	ildren. The remainin	ng Foster Care /	Augmented Rate	authority is sufficien	t to perform the	0.0	•	0	0
Base Rate comp core services of t	conent due to a the component.  Subtotal	1,502.6	of Title IV-E eligible ch	ildren. The remaini	ng Foster Care /	Augmented Rate	authority is sufficien	t to perform the		•	0	0
Base Rate comp	conent due to a the component.  Subtotal	1,502.6	of Title IV-E eligible ch	ildren. The remainin	ng Foster Care /	Augmented Rate	authority is sufficien	t to perform the		•	<b>0</b>	<b>0</b>
Base Rate comp core services of t	Subtotal  ************** ustment of CBF FndChg	1,502.6 ************************************	of Title IV-E eligible ch	0.0 From FY2021 N	ng Foster Care / 0.0 //anagement F	Augmented Rate  0.0  Plan To FY20	0.0 22 Governor **	1,502.6	***************************************	**	·	·
Base Rate comp core services of t	Subtotal  ************* ustment of CBF FndChg	1,502.6  ***********************************	of Title IV-E eligible ch	0.0 From FY2021 N	ng Foster Care / 0.0 //anagement F	Augmented Rate  0.0  Plan To FY20	0.0 22 Governor **	1,502.6	***************************************	**	·	·
Fund Source Adju  1001 CBR Fund 1003 G/F Match	Subtotal  ************ ustment of CBF FndChg	1,502.6  ***********************************	of Title IV-E eligible ch	0.0 From FY2021 N	0.0  Management F	Augmented Rate  0.0  Plan To FY20	0.0 22 Governor **	1,502.6	***************************************	**	·	·
Fund Source Adju  1001 CBR Fund 1003 G/F Match	Subtotal  ************ ustment of CBF FndChg	1,502.6  ***********************************	of Title IV-E eligible ch	0.0 From FY2021 N	0.0  Management F	Augmented Rate  0.0  Plan To FY20	0.0 22 Governor **	1,502.6	***************************************	**	·	·
Fund Source Adju  1001 CBR Fund 1003 G/F Match	Subtotal  ************  ustment of CBF FndChg  utional Budget F	1,502.6  ***********************************	0.0 *********** Changes 0.0  F) used as a one-time	0.0 From FY2021 N 0.0 e funding mechanism	0.0  Management F  0.0  m in FY2021.	O.0 Plan To FY20 0.0 0.0	0.0 22 Governor ** 0.0	1,502.6 ************************************	0.0	0	0	0
Fund Source Adju 1001 CBR Fund 1003 G/F Match Replace Constitu	Subtotal  ***********************************	1,502.6  ***********************************	0.0  ********** Changes  0.0  F) used as a one-time  0.0  ********* Changes	0.0 From FY2021 M 0.0 e funding mechanism 0.0 From FY2022 G	0.0  Management F  0.0  m in FY2021.	O.0 Plan To FY20 0.0 0.0	0.0 22 Governor ** 0.0	1,502.6 ************************************	0.0	0	0	0
Fund Source Adju 1001 CBR Fund 1003 G/F Match Replace Constitu	Subtotal  **************  ustment of CBF FndChg  utional Budget F  Subtotal  ***********************************	1,502.6  ***********************************	0.0  ********* Changes 0.0  F) used as a one-time 0.0  ******** Changes y Services for Execu	0.0 From FY2021 M 0.0 e funding mechanism 0.0 From FY2022 G tive Order 119	0.0  //anagement i 0.0  m in FY2021.  0.0  overnor To I	O.0 Plan To FY20 0.0 0.0 FY2022 Govern	0.0 22 Governor ** 0.0  0.0  0.0  0.0  nor Amended *	1,502.6 ************************************	0.0 0.0	0	0	0
Base Rate components of the Source Adjusted Source Adjusted 1001 CBR Fund 1003 G/F Match Replace Constitution Transfer to the December 2015 CBR Fund 1003 G/F Match Replace Constitution 1003 G/F Match Replace Co	Subtotal  **************  utional Budget F  Subtotal  ***********  Subtotal  ************  epartment of Fa  Atrout	1,502.6  ***********************************	0.0  ********** Changes  0.0  F) used as a one-time  0.0  ********* Changes	0.0 From FY2021 M 0.0 e funding mechanism 0.0 From FY2022 G	0.0  Management F  0.0  m in FY2021.	O.0 Plan To FY20 0.0 0.0	0.0 22 Governor ** 0.0	1,502.6 ************************************	0.0	0	0	0
Fund Source Adju  1001 CBR Fund 1003 G/F Match Replace Constitu  Transfer to the De 1002 Fed Rcpts	Subtotal  ************  ustment of CBF FndChg  utional Budget F  Subtotal  *********** epartment of Fa Atrout	1,502.6  2,502.6  2,502.6  2,502.6  2,502.6  2,502.6  2,502.6  2,502.6  2,502.6	0.0  ********* Changes 0.0  F) used as a one-time 0.0  ******** Changes y Services for Execu	0.0 From FY2021 M 0.0 e funding mechanism 0.0 From FY2022 G tive Order 119	0.0  //anagement i 0.0  m in FY2021.  0.0  overnor To I	O.0 Plan To FY20 0.0 0.0 FY2022 Govern	0.0 22 Governor ** 0.0  0.0  0.0  0.0  nor Amended *	1,502.6 ************************************	0.0 0.0	0	0	0
Base Rate components of the Source Adjusted Source Adjusted 1001 CBR Fund 1003 G/F Match Replace Constitution Transfer to the December 2015 CBR Fund 1003 G/F Match Replace Constitution 1003 G/F Match Replace Co	Subtotal  ***********  ustment of CBF FndChg  utional Budget F  Subtotal  *********** epartment of Fa Atrout	1,502.6  ***********************************	0.0  ********* Changes 0.0  F) used as a one-time 0.0  ******** Changes y Services for Execu	0.0 From FY2021 M 0.0 e funding mechanism 0.0 From FY2022 G tive Order 119	0.0  //anagement i 0.0  m in FY2021.  0.0  overnor To I	O.0 Plan To FY20 0.0 0.0 FY2022 Govern	0.0 22 Governor ** 0.0  0.0  0.0  0.0  nor Amended *	1,502.6 ************************************	0.0 0.0	0	0	0

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Transfer to the Department of Family & Community Services for Executive Order 119

Department of Health & Social Services

**Component:** Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Totals

1,502.6

0.0

0.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Atrin	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
Department of Far	mily and Com	munity Services. Thi		amlines and impro			partment of Health and ns and services while c					

0.0

0.0

0.0

1,502.6

0.0

0

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	Changes From	FY2021 C	Conference Con	nmittee To FY	2021 Authorized	******	******	****		
Conference Comm	nittee		•									
	ConfCom	12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
1001 CBR Fund	1	1,607.8										
1002 Fed Rcpts	1	1,232.1										
1003 G/F Match	1	1,019.2										
1004 Gen Fund	3	3,804.3										
1007 I/A Rcpts	3	3,700.0										
1037 GF/MH		782.9										
	Subtotal	12.146.3	0.0	0.0	137.5	0.0	0.0	12.008.8	0.0	0	0	0
		,		0.0			••	,	••	•	•	•
	******	*******	*** Changes Fro	m FY202	1 Authorized T	o FY2021 Mana	agement Plan *	******	******	**		
Transfer from Fron	nt Line Social	Workers for Child Care	Federal Cost Rein	bursement	t							
	Trin	99.2	0.0	0.0	0.0	0.0	0.0	99.2	0.0	0	0	0
1007 I/A Rcpts		99.2										

Transfer authority from Front Line Social Workers to Foster Care Special Need for child care federal cost reimbursement. The Alaska Court System Therapeutic Courts provided grant revenue toward a dedicated Office of Children's Services caseworker to participate in the Palmer Family Infant Toddler therapeutic court. That staff member participated in administrative meetings, status hearings, and team meetings to provide participant supervision and case management. The Alaska Court System's funding has ended, yet they will continue to fund a portion of the caseworker's cost.

The interagency authority is needed in Foster Care Special Need to capture federal Title IV-D child care revenue from the Division of Public Assistance for child care services incurred by working foster parents.

	Subtotal	12,245.5	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
	******	******	***** Changes	From FY2021	Management Pla	n To FY2022 G	overnor ****	*******	*****			
Eliminate the Circle	s of Support So	ocial Services by Ut										
	Dec	-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
1003 G/F Match	-11	15.3										
Fund Source Adjust		s previously provided	by the offices of	Support grant prog	ram. Gase work act	ivides will be stilled	u to existing eas	e workers.				
ana course Aajas	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,60	07.8										
1003 G/F Match	33	39.7										
1004 Gen Fund	1.26	38.1										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

#### Department of Health & Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
	*****	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*******	*******	***		
Transfer to the De	nartment of Fa	mily & Communit	y Services for Execu		001011101 10							
Transfer to the Be	Atrout	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts		,232.1	0.0	0.0	107.0	0.0	0.0	11,002.7	0.0	O	O	Ū
1002 Fed Repts		,243.6										
1003 G/F Match		,										
		,072.4										
1007 I/A Rcpts		,799.2										
1037 GF/MH	•	-782.9										
,	partment of Fa	·	esulting in improved of y Services for Exect 0.0		137.5	0.0	0.0	11,992.7	0.0	0	0	0
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	1 5 3	,243.6 ,072.4 ,799.2 782.9										
Department of Fa	amily and Comm	nunity Services. Th	f Health and Social S is reorganization stre esulting in improved	amlines and impro								
	Totals	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0

**Department of Health & Social Services** 

**Component:** Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fron	1 FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		•									
	ConfCom	40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
1001 CBR Fund	5,	640.4										
1002 Fed Rcpts	17,	664.3										
1003 G/F Match	12,	249.7										
1004 Gen Fund	4,	671.1										
	Subtotal	40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
	******	*******	**** Changes Fr	om FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated I	Expenditures	•				•					
•	LIT	0.0	0.0	0.0	-72.2	-21.6	0.0	93.8	0.0	0	0	0
Transfer authority anticipated expen		and commodities to co	ver anticipated gran	ts costs. The re	emaining service	s and commodities	s authority is sufficie	nt to cover				
	Subtotal	40,225.5	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
	*******	*******	***** Changes F	rom FY202	1 Managemen	t Plan To FY20	)22 Governor **	******	******	**		
Growing Number of	of Children in S	tate Subsidized Ado	ptions and Guardia	nship	J							
<u> </u>	Inc	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts	2.	400.0										

The Subsidized Adoption and Guardianship Program facilitate permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship are considered for children who cannot return to their parents. The program provides for a negotiated monthly monetary payment between the Office of Children's Services and the prospective adoptive parent that cannot exceed the existing foster care payment.

At the end of the first quarter in FY2021, 3,984 children were living in permanent homes assisted through subsidized adoptions and guardianships. In FY2015 there were 3,309 subsidized adoptions and guardianships. The growth between the first quarters of FY2015 and FY2021 is 20.4 percent. In FY2021 an increase in the Subsidized Adoption and Guardianship Program provided for \$200.0 federal and \$1,000.0 general fund match.

While it is difficult to point to one definitive reason for the growth, there are elements that appear to be growing trends. Some of these contributing factors are: annual rate of children in out-of-home placement grew during this period, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.

FY2020 actual subsidized adoptions and guardianship spending:

Federal \$19,351.4 General Fund \$21,590.3

Other past increases to this component:

FY2014 - \$2,325.0 Federal (Title IV-E adjustments)

**Component:** Subsidized Adoptions & Guardianship (1962)

415 0

RDU: Children's Services (486)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
FY2013 - \$740.0 I	Federal, \$1,110.0	) General Fund (F	oster Care Base Rat	e Study)								
FY2017 - \$4,825.0	) Federal, \$4,825	5.0 General Fund	Match (growth of sub	sidies)								
Fund Source Adjus	tment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-5,6	40.4										
1003 G/F Match	4,08	83.3										
1004 Gen Fund	1,5	57.1										
Replace Constitut	ional Budget Res	serve Fund (CBRF	=) used as a one-time	e funding mechani	ism in FY2021.							
	g		,	· · · · · · · · · · · · · · · · · · ·								
	Subtotal	42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	**		
Post Adoption and	<b>Guardianship S</b>	avings Maintena	ince of Effort									
	Inc	415.0	0.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0

Federal changes in eligibility criteria for adoption and guardianship assistance subsidies resulted in children who would not traditionally have been eligible for a federal subsidy to become eligible. The change required states to track the total dollar amount of state general fund saved specific to these children. Alaska is required to spend the general fund savings on services allowable under Title IV-B and/or Title IV-E programs with at least 30 percent of those expenditures allocated to post-adoption and guardianship services and services to support positive permanent outcomes for children at risk of re-entering foster care. Two thirds of the 30 percent must be spent on post-guardianship and adoption services. FFY2017 was the first year the federal eligibility change went into effect and savings had to be tracked. That year there were 166 children eligible for federal subsidies under the new guidance, resulting in a savings of general fund in the amount of \$1,011.5. In FFY2020 the number of children in the program has nearly doubled to 326 with a general fund savings of \$2,521.3. This number will steadily increase each fiscal year as new children become eligible and the prior year subsides remain intact until the child attains the age of 18. The Office of Children's Services does not have sufficient post-Adoption and Guardianship Assistance services in its existing budget to use for the maintenance of effort. The only option to meet the post-adoption/guardianship services requirement is to re-allocate financial resources currently targeted toward families in foster care.

### Adoption Savings Memorandum of Understanding Required to be spent on:

	Post AA/GA	Outcomes for at-risk	Any IV-B or IV-E activity	Total MOU
FFY2017	\$202,315.60	\$101,157.80	\$708,104.60	\$1,011,578.00
FFY2018	\$301,296.80	\$150,648.40	\$1,054,538.80	\$1,506,484.00
FFY2019	\$411,638.60	\$205,819.30	\$1,440,735.10	\$2,058,193.00
FFY2020	\$504,253.00	\$252,126.50	\$1,764,885.50	\$2,521,265.00
*FFY2021	\$614,253.00	\$307,126.50	\$2,149,885.50	\$3,071,265.00
*FFY2022	\$729,253.00	\$364,626.50	\$2,552,385.50	\$3,646,265.00

Number of Children FFY2017 166

FFY2017 100 FFY2018 214

1003 G/F Match

#### Department of Health & Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services				oup.ia. oui.a,	Benefits				
FFY2019 287	•											
FFY2020 326												
*FFY2021 391												
*FFY2022 469												
*Estimated Amour	nts											
An alternative is to	end partic	ipation in the adoption	savings program. A s	significant supplem	ental would be	necessarv if Alask	a were to cease partic	ipation since				
		69 children that would b										
		this program which wo										
		ites categorical Medica										
reduce by over 10	percent w	nich negatively impacts	rederal reimburseme	ent for administrativ	e costs across	the entire agency	and require additional	general fund.				
Transfer to the Der	artment o	f Family & Community	y Services for Execu	utive Order 119								
•	Atrout	-42,625.5	0.0	0.0	-105.5	-10.0	0.0	-42,510.0	0.0	0	0	0
1002 Fed Rcpts		-20,064.3										
1003 G/F Match		-16,333.0										
1004 Gen Fund		-6,228.2										
Executive Order 1	19 reorgan	izes the Department of	Health and Social Se	ervices into two dis	tinct departmer	nts: the Alaska Dei	partment of Health and	the Alaska				
		mmunity Services. Thi										
flexibility and resp	onsiveness	in both departments re	esulting in improved o	outcomes.				-				
Transfer to the Day	ortmont o	f Family & Community	v Comicos for Even	itivo Ordor 110								
mansier to the Dep	Atrin	42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpts	,	20,064.3	0.0	0.0			0.0	,0.0.0	0.0	· ·	ŭ	Ū
1003 G/F Match		16,333.0										
1004 Gen Fund		6,228.2										
Executive Order 1	10 roorgan	izes the Department of	: Hoolth and Social S	onviona into two dia	tinat danartma	ata: the Alaska Da	antmont of Health and	the Aleeke				
		ommunity Services. Thi										
	,											
	onsiveness	s in both departments re	esulting in improved o	outcomes.	_							
	onsiveness		esulting in improved of	outcomes.	•							

**Component:** McLaughlin Youth Center (264) **RDU:** Juvenile Justice (319)

Scenario/Change   Trans   Totals   Personal   Services   Commodities   Capital Outlay   Benefits   Personal   Services   Personal   Services   Commodities   Capital Outlay   Benefits   Personal   Services   Personal   Services   Personal   Services   Services   Personal   Personal			PFT *****	********	Benefits	2021 Authorized	mmittee To FY			Services		Type	Record Title
Conference Committee    ConfCom   18,790.1   16,346.0   3.1   1,430.6   884.0   0.0   126.4   0.0   156		S 0						Conference Co	E E\/0004			****	
ConfCom 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  1001 CBR Fund 4,327.0 1002 Fed Rcpts 20.0 1004 Gen Fund 12,981.1 1007 I/A Rcpts 633.0 1037 GF/MH 775.6 1108 Stat Desig 53.4  Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************		3 0	156	0.0	126.4	0.0	884.0		From FY2021	****** Changes	******		**
1001 CBR Fund		S 0	156	0.0	126.4	0.0	884.0			_			Conference Comm
1002 Fed Rcpts 20.0 1004 Gen Fund 12,981.1 1007 I/A Rcpts 633.0 1037 GF/MH 775.6 1108 Stat Desig 53.4  Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************	0 2							1,430.6	3.1	16,346.0	18,790.1	ConfCom	
1004 Gen Fund 12,981.1 1007 I/A Rcpts 633.0 1037 GF/MH 775.6 1108 Stat Desig 53.4  Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************	0 2										,327.0	4,	1001 CBR Fund
1007 I/A Rcpts 633.0 1037 GF/MH 775.6 1108 Stat Desig 53.4  Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************	0 2										20.0		1002 Fed Rcpts
1037 GF/MH 775.6 1108 Stat Desig 53.4  Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************	0 2										2,981.1	12.	1004 Gen Fund
1108 Stat Desig 53.4  Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************	0 2										633.0		1007 I/A Rcpts
Subtotal 18,790.1 16,346.0 3.1 1,430.6 884.0 0.0 126.4 0.0 156  ***********************************	0 2										775.6		1037 GF/MH
**************************************	0 2										53.4		1108 Stat Desig
Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring		6 0	156	0.0	126.4	0.0	884.0	1,430.6	3.1	16,346.0	18,790.1	Subtotal	
Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring			***	******	******	agement Plan *	To FY2021 Man	1 Authorized 1	es From FY202	****** Chan	******	******	
						agomont i ian	10 1 12021 Main			٠۵;			Transfer Positions
Trout -2900 -2900 00 00 00 00 00 00 00 -2	0 (	· 0	-2	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	-290.0	Trout	Transist r contione
1004 Gen Fund -290.0		. 0	_	0.0	0.0	0.0	0.0	0.0	0.0	200.0			1004 Gen Fund
staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight and the Juvenile Justice Officer I/II is transferred to the Johnson Youth Center component to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center. The remaining McLaughlin Youth Center staff is sufficient to perform the core services of the component.  Full-time, Superintendent III (06-3483), range 22, located in Anchorage is transferred to Probation Services. Full-time, Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage is transferred to Johnson Youth Center.  Align Authority with Anticipated Expenditures					ter component	Johnson Youth Cent	transferred to the de remaining McLau	ustice Officer I/II is Youth Center. The Probation Service	and the Juvenile Ju Center to Johnson ge is transferred to	e facility oversight McLaughlin Youth ocated in Anchora	o provide statewide reatment unit from M he component. -3483), range 22, lo er I/II (06-4529), rang	es component to er of the girls tre re services of the stendent III (06-3 e Justice Officer	Probation Service to allow for transf to perform the co Full-time, Superir Full-time, Juvenile
LIT 0.0 -162.6 0.0 162.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 (	) (	0	0.0	0.0	0.0	0.0	162 6	0.0	-162 6			Align Authority wi
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.		,	ŭ	0.0									
Transfer Authority to Delinquency Prevention for Grants  Trout -15.0 0.0 0.0 -15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 (	) 0	0	0.0	0.0	0.0	0.0	-15 0	0.0		•	•	Transfer Authority
1108 Stat Desig -15.0		, ,	Ü	0.0	0.0	0.0	0.0	10.0	0.0	0.0		riout	1108 Stat Desig
Transfer authority from McLaughlin Youth Center to Delinquency Prevention for grants received at juvenile facilities. The remaining McLaughlin Youth Center authority is sufficient to perform the core services of the component.					outh Center	naining McLaughlin Y	facilities. The rem	eceived at juvenile	vention for grants r				
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures								res					Transfer Authority
Trin 39.0 0.0 0.0 39.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 (	) 0	0	0.0	0.0	0.0	0.0	39.0	0.0	0.0		Frin	1004 Gen Fund

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Department of Health & Social Services

**Component:** McLaughlin Youth Center (264) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
							and Social Services a services of the compo					
	Subtotal	18,524.1	15,893.4	3.1	1,617.2	884.0	0.0	126.4	0.0	154	0	
	******	******	****** Change	s From FY2021	Managemen	t Plan To FY20	22 Governor ****	******	******	*		
FY2022 Salary Adju	ıstments				g							
• •	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		99.8										
1007 I/A Rcpts		1.3										
1037 GF/MH		5.2										
FY2022 1% COLF	A for ASEA/Gene	eral Government (	(GG/GP/GY/GZ): \$1	06.3								
Eliminate Positions	Associated with	th the Step-Up P	Program									
	Dec	-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-3	10.7										
1108 Stat Desig	-3	25.7										
who displayed sign The Division of Ju	nificant behavior venile Justice pro these students r	causing them to ovides staff that to	be suspended or expeach Aggression Re	pelled from school placement Trainin	g (ART), an ang	er management pro	d in approximately 200 ogram, to the students vill train Anchorage Scl	who are				
The following posi	tions are elimina	ited:										
Full-time, Juvenile	Justice Officer I	(06-3982), range	e 13, located in Anche 11, located in Anch ge 15, located in Anc	orage								
Fund Source Adjus	tment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund 1004 Gen Fund		27.0 27.0										
Replace Constitut	ional Budget Res	serve Fund (CBR	F) used as a one-tim	ne funding mechan	ism in FY2021.							
Transfer Authority	from Commodit	ties for Anticipat	ted Personal Servic	es and Services	Expenditures 141.6	-266.8	0.0	0.0	0.0	0	0	0
		es for anticipated					s authority is anticipate		0.0	U	O	U

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#### Department of Health & Social Services

**Component:** McLaughlin Youth Center (264) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
	*******	*****	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*****	******	***		
Transfer to the De	partment of Fan	nily & Communit	y Services for Exec									
	Atrout	-18,294.0	-15,814.2	-3.1	-1,733.1	-617.2	0.0	-126.4	0.0	-151	0	-2
1002 Fed Rcpts		-20.0										
1004 Gen Fund	-16,8	346.2										
1007 I/A Rcpts		34.3										
1037 GF/MH		<b>'</b> 80.8										
1108 Stat Desig		-12.7										
Transfer to the De			y Services for Exec									
	Atrin	18.294.0	15.814.2	3.1	1.733.1	617.2	0.0	126.4	0.0	151	0	2
1002 Fed Rcpts	Atrin	18,294.0 20.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1002 Fed Rcpts 1004 Gen Fund		20.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
	16,8	•	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1004 Gen Fund	16,8 6	20.0 346.2	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1004 Gen Fund 1007 I/A Rcpts	16,8 6 7	20.0 346.2 334.3	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1004 Gen Fund 1007 I/A Ropts 1037 GF/MH 1108 Stat Desig Executive Order Department of Fa	16,8 6 7 119 reorganizes t amily and Commu	20.0 346.2 334.3 780.8 12.7 the Department of unity Services. Th	15,814.2 f Health and Social S is reorganization stre esulting in improved	ervices into two di amlines and impro	istinct departme	nts: the Alaska De <sub>l</sub>	partment of Health a	nd the Alaska	0.0	151	0	2

Department of Health & Social Services

Component: Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm												_
4004 CDD E	ConfCom	2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
1001 CBR Fund 1002 Fed Rcpts		618.7 10.0										
1002 Fed Repts	1	.856.1										
1007 I/A Rcpts	·	60.0										
	Subtotal	2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
Turne for Anathorite		*******	Changes			o FY2021 Man	agement Plan 🏻 '	******	******	***		
ranster Authority	Trin	eninsula Youth Fa 105.7	acility to Align with A	nticipated Exper	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	105.7	03.1	0.0	30.0	0.0	0.0	0.0	0.0	U	O	U
			cility to Mat-Su Youth F					increased core				
services costs. Th	ne remaining K	enai Peninsula Yo	uth Facility authority is	sufficient to perfo	orm the core ser	vices of the compo	nent.					
	Subtotal	2,650.5	2,302.9	3.2	192.7	141.3	0.0	10.4	0.0	20	0	2
	oubtotu.	2,000.0	_,~~~	V.=			0.0	10.4	0.0		•	_
		******	•						******		•	
FY2022 Salary Adjı	******	•	•			t Plan To FY20					·	_
	******	16.5	•								0	_
FY2022 Salary Adju 1004 Gen Fund	************ ustments	**************************************	********** Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor **	*******	******	**	0	0
1004 Gen Fund	************** ustments SalAdj	16.5 16.5	********** Changes	From FY2021 0.0	l Managemen	t Plan To FY20	22 Governor **	*******	******	**	0	
1004 Gen Fund FY2022 1% COLA	**************************************	16.5 16.5 neral Government	*********** Changes	From FY2021 0.0	l Managemen	t Plan To FY20	22 Governor **	*******	******	**	0	
1004 Gen Fund FY2022 1% COLA	*********** ustments SalAdj  A for ASEA/Gel stment of CBR FndChg	16.5 16.5 neral Government	*********** Changes  16.5  (GG/GP/GY/GZ): \$16	<b>From FY2021</b> 0.0	Managemen 0.0	<b>t Plan To FY20</b>	<b>22 Governor</b> **	0.0	***************************************	**		
1004 Gen Fund FY2022 1% COLA	*********** ustments SalAdj  A for ASEA/Gel stment of CBR FndChg	16.5 16.5 neral Government RF to UGF	*********** Changes  16.5  (GG/GP/GY/GZ): \$16	<b>From FY2021</b> 0.0	Managemen 0.0	<b>t Plan To FY20</b>	<b>22 Governor</b> **	0.0	***************************************	**		_
1004 Gen Fund FY2022 1% COLA Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	***********  ustments SalAdj  A for ASEA/Gel  stment of CBR FndChg	16.5 16.5 neral Government RF to UGF 0.0 -618.7	*********** Changes  16.5  (GG/GP/GY/GZ): \$16	From FY2021 0.0 .5	0.0 0.0	<b>t Plan To FY20</b>	<b>22 Governor</b> **	0.0	***************************************	**		
1004 Gen Fund FY2022 1% COLA Fund Source Adjust 1001 CBR Fund 1004 Gen Fund Replace Constitut	********** ustments SalAdj  A for ASEA/Getestment of CBR FndChg  tional Budget Reference Common	16.5 16.5 neral Government  RF to UGF 0.0 -618.7 618.7 Reserve Fund (CBF	**************************************	From FY2021 0.0 0.0 0.0 funding mechan	0.0 0.0 0.0 sism in FY2021. Expenditures	t Plan To FY20 0.0 0.0	22 Governor ** 0.0 0.0	0.0	**************************************	0	0	0
1004 Gen Fund FY2022 1% COLA Fund Source Adjust 1001 CBR Fund 1004 Gen Fund Replace Constitut Transfer Authority	********** ustments SalAdj  A for ASEA/Get stment of CBR FndChg  tional Budget R	16.5 16.5 neral Government  RF to UGF 0.0 -618.7 618.7 Reserve Fund (CBF dities and Person 0.0	**************************************	From FY2021 0.0 0.0 0.0 funding mechan pated Services I 0.0	0.0  0.0  0.0  ism in FY2021.  Expenditures 37.0	t Plan To FY20 0.0 0.0	22 Governor ** 0.0  0.0	0.0	***************************************	**		0
1004 Gen Fund FY2022 1% COLA Fund Source Adjus 1001 CBR Fund 1004 Gen Fund Replace Constitut Transfer Authority Transfer authority	********** ustments SalAdj  A for ASEA/Get stment of CBR FndChg  tional Budget Reform Common	16.5 16.5 neral Government  RF to UGF 0.0 -618.7 618.7 Reserve Fund (CBF dities and Person 0.0	**************************************	From FY2021 0.0 0.0 0.0 funding mechan pated Services I 0.0	0.0  0.0  0.0  ism in FY2021.  Expenditures 37.0	t Plan To FY20 0.0 0.0	22 Governor ** 0.0  0.0	0.0	**************************************	0	0	_

Transfer to the Department of Family & Community Services for Executive Order 119

\*\*\*\*\*\*\*\*\*\*\* Changes From FY2022 Governor To FY2022 Governor Amended

\*\*\*\*\*\*\*\*\*\*\*

**Component:** Mat-Su Youth Facility (2339) **RDU:** Juvenile Justice (319)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Atrout	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts		-10.0	•									
1004 Gen Fund		-2.597.0										
1007 I/A Rcpts		-60.0										
Department of Fa flexibility and resp	mily and Co consivenes	ommunity Services. T s in both departments		eamlines and impr outcomes.	•		partment of Health and ns and services while o					
manister to the Dep	Atrin	2.667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	7 11111	10.0 2,597.0 60.0	2,010.2	0.2	220.1	10 1.0	0.0	10.1	0.0	20	Ü	_
Department of Fa	mily and C	ommunity Services. T		eamlines and impr			partment of Health and ns and services while c					
	Tota	ls 2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2

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#### Department of Health & Social Services

Component: Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
<b>Conference Comm</b>			_									
	ConfCom	2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
1001 CBR Fund		547.9										
1002 Fed Rcpts	1	10.0										
1004 Gen Fund 1007 I/A Rcpts	Ι,	,643.8 30.0										
1007 I/A Nopts		50.0										
	Subtotal	2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
	******	******	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated I	Expenditures	311900									
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services t	to cover anticipated	l personal services co	sts. The remaining	ng services auth	ority is sufficient to	cover anticipated ex	cpenditures.				
Transfor Authority	to Mat Su Vou	th Escility to Alian	n with Anticipated E	vnandituras								
Transier Authority	Trout	-105.7	0.0	0.0	-59.6	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.7	0.0	0.0	00.0	10.1	0.0	0.0	0.0	·	· ·	Ū
Transfer authority	from Kenai Per	ninsula Youth Facil	ity to Mat-Su Youth F	acility to cover in	creased on-call	costs due to emplo	vee absences, and i	ncreased core				
			th Facility authority is									
				·		·						
	Subtotal	2,126.0	1,839.9	13.8	174.5	90.0	0.0	7.8	0.0	17	1	2
	******	******	******** Changes	From FY2021	l Managemen	t Plan To FY20	)22 Governor **	*****	*****	**		
FY2022 Salary Adju	ustments		- · · · · · · · · · · · · · · · · · · ·		g							
, ,	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2022 1% COLA	A for ASEA/Gen	neral Government (	GG/GP/GY/GZ): \$12	.3								
Fund Source Adjus			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	FndChg	0.0 -547.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1001 CBR Fund		547.9 547.9										
1004 Gen Fund		547.9										
Replace Constitut	tional Budget Re	eserve Fund (CBR	F) used as a one-time	funding mechan	ism in FY2021.							
Align Authority wit	h Anticinated I	Expenditures										
Angli Authority Wit	LIT	0.0	1.1	36.2	30.5	-60.0	0.0	-7.8	0.0	0	0	0
Transfer authority	from commodit		anticipated personal s						0.0	-	-	·
			ating expenditures.	,,			g	g				
, ,			· '									

#### Department of Health & Social Services

Component: Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	:
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	******	***		
Transfer to the De		•	y Services for Exec									
	Atrout	-2,138.3	-1,853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	-
1002 Fed Rcpts		10.0										
1004 Gen Fund	-2,0											
1007 I/A Rcpts	_	30.0										
Department of Fa	amily and Commu	nity Services. Th		eamlines and impre			partment of Health ar ns and services while					
Department of Fa flexibility and res	amily and Commu ponsiveness in bo partment of Fam	nity Services. Th th departments r ily & Communit	is reorganization stre resulting in improved by Services for Exec	eamlines and impro outcomes. outive Order 119	oves the delivery	of critical progran	ns and services while	creating more	0.0	17	1	
Department of Fa flexibility and res Transfer to the De	amily and Commu ponsiveness in bo partment of Fam Atrin	nity Services. Th th departments r ily & Communit 2,138.3	is reorganization stre esulting in improved	eamlines and impro outcomes.					0.0	17	1	
Department of Fa flexibility and res	amily and Commu ponsiveness in bo partment of Fam Atrin	nity Services. Th th departments r ily & Communit 2,138.3 10.0	is reorganization stre resulting in improved by Services for Exec	eamlines and impro outcomes. outive Order 119	oves the delivery	of critical progran	ns and services while	creating more	0.0	17	1	
Department of Fa flexibility and res Transfer to the De 1002 Fed Rcpts	amily and Commu ponsiveness in bo partment of Fam Atrin 2,0	nity Services. Th th departments r ily & Communit 2,138.3	is reorganization stre resulting in improved by Services for Exec	eamlines and impro outcomes. outive Order 119	oves the delivery	of critical progran	ns and services while	creating more	0.0	17	1	
Department of Fa flexibility and res Transfer to the De 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts Executive Order Department of Fa	amily and Commu ponsiveness in bo partment of Fam Atrin  2,0  119 reorganizes t amily and Commu	nity Services. The thindepartments of the departments of the department of the depar	is reorganization stre resulting in improved y Services for Exec 1,853.3	eamlines and improutcomes.  Sutive Order 119 50.0  Services into two deamlines and impro	205.0 istinct departmen	of critical progran 30.0 nts: the Alaska De	ns and services while	0.0 dthe Alaska	0.0	17	1	

Component: Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	m FY2021 Co	nference Com	nittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm			_									
	ConfCom	5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
1001 CBR Fund	1,:	213.3										
1002 Fed Rcpts 1004 Gen Fund	3 (	10.0 639.7										
1004 Gen Fund 1007 I/A Ropts	3,0	74.8										
1037 GF/MH		122.3										
	Subtotal	5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
		******	,			<b>-</b> 3/2024 14	4 📆		******	Later to		
Transfer Authority			Onanges i		Authorized To	FY2021 Mana	agement Plan *	*******	***********	***		
Transfer Authority	Trout	-10.0	Mental Health Clinici -10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund Transfer authority	Trout -: from Fairbanks	-251.6 251.6 Youth Facility to E bloyee turnover an	Laughlin Youth Cent -75.6  Bethel Youth Facility and lower cost in service	0.0 nd McLaughlin Yo s and commoditi	-106.0	-70.0 In authority with a	0.0 anticipated expendite	0.0 ures. Authority	0.0	39	0	0
		4,798.5	3,935.8	4.6	526.3	306.0	0.0	25.8	0.0	39	U	2
		*******	******** Changes	From FY2021	Management I	Plan To FY20	22 Governor **	*******	******	**		
FY2022 Salary Adju		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj		24.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1037 GF/MH		23.9 0.9										
FY2022 1% COLA	A for ASEA/Gen	eral Government (	GG/GP/GY/GZ): \$24.	8								
Fund Source Adjus		F to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
4004 ODD E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		213.3										
1004 Gen Fund	1,7	213.3										

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Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

#### Department of Health & Social Services

Component: Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

enario/Change ecord Title										•	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
lign Authority for A			and Service Expend									
	LIT	0.0	69.0	-1.0	16.9	-62.1	0.0	-22.8	0.0	0	0	
			nts for anticipated pe er operating expendi		nd services expe	nditures. The rema	aining travel, commodit	ies and				
	Subtotal	4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	
	******	*****	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	******	***		
ransfer to the Depa	artment of Far	nily & Communit	y Services for Exec	utive Order 119								
	Atrout	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	
1002 Fed Rcpts		-10.0										
1004 Gen Fund	-4,	625.3										
1007 I/A Rcpts		-74.8										
	- 19 reorganizes	the Department o					partment of Health and as and services while c					
1037 GF/MH  Executive Order 11  Department of Fan  flexibility and response	- 19 reorganizes nily and Comm onsiveness in b	113.2 the Department o unity Services. Th ooth departments r	is reorganization stre esulting in improved	eamlines and impro outcomes.								
1037 GF/MH Executive Order 11 Department of Fan flexibility and response	- 19 reorganizes nily and Comm onsiveness in b	113.2 the Department o unity Services. Th ooth departments r	is reorganization stre	eamlines and impro outcomes.					0.0	39	0	
1037 GF/MH  Executive Order 11  Department of Fan  flexibility and response	- 19 reorganizes nily and Comm onsiveness in b artment of Fai	the Department or unity Services. The oth departments r mily & Communit	is reorganization stre esulting in improved y Services for Exec	eamlines and impro outcomes. utive Order 119	oves the delivery	of critical progran	ns and services while c	reating more	0.0	39	0	
1037 GF/MH  Executive Order 11  Department of Fan  flexibility and responsi	19 reorganizes nily and Comm onsiveness in b artment of Fai Atrin	the Department or unity Services. The oth departments r mily & Communit 4,823.3	is reorganization stre esulting in improved y Services for Exec	eamlines and impro outcomes. utive Order 119	oves the delivery	of critical progran	ns and services while c	reating more	0.0	39	0	
1037 GF/MH  Executive Order 11  Department of Fan flexibility and responsations  ransfer to the Department of Fan  1002 Fed Rcpts	19 reorganizes nily and Comm onsiveness in b artment of Fai Atrin	the Department or unity Services. The oth departments r mily & Communit 4,823.3	is reorganization stre esulting in improved y Services for Exec	eamlines and impro outcomes. utive Order 119	oves the delivery	of critical progran	ns and services while c	reating more	0.0	39	0	

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Department of Health & Social Services

Component: Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

NDO.	Juverille Jus	31100 (313)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm		F 00F 0	4.704.4	0.4	070.5	400.0	0.0	04.0	0.0	00	•	0
1001 CBR Fund	ConfCom	5,235.2 1,289.5	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
1007 CBR Fulld	'	10.0										
1004 Gen Fund	3	3,868.4										
1037 GF/MH		67.3										
	Subtotal	5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
	******	*******	****** Changes Fro	om FY2021	Authorized T	o FY2021 Man	agement Plan *	******	*********	***		
Transfer Authority	from Fairban	ks Youth Facility fo	r the Mental Health Cli		4926)							
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.0										
authority is suffici	ient to perform r from Fairban	the core services of ks Youth Facility to	Align with Anticipated	d Expenditure		22.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	212.6 212.6	25.4	0.0	104.0	22.0	0.0	0.0	0.0	U	U	U
Fairbanks Youth	Facility authori	ty is sufficient to perf	ethel Youth Facility to coorm the core services of Mental Health Clinicia 96.4	f the compone	ent.	ces, services, and	commodities costs.	The remaining 0.0	0.0	0	0	0
		n Services to Bethel services of the comp	Youth Facility to fully fuonent.	nd the Mental	Health Clinician	position. The rema	aining Probation Ser	vices authority				
	Subtotal	5,554.2	4,925.9	3.1	444.1	159.2	0.0	21.9	0.0	33	0	3
	*******	******	****** Changes F	rom FY202	1 Managemen	t Plan To FY20	)22 Governor **	*****	*****	**		
FY2022 Salary Adj			_		_							
4004 O F	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH		36.4 1.5										
1007 GI /IVII I		1.0										

Fund Source Adjustment of CBRF to UGF

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$37.9

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State of Alaska Office of Management and Budget

**Component:** Bethel Youth Facility (268) **RDU:** Juvenile Justice (319)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,2	89.5										
1004 Gen Fund	1,2	89.5										
Replace Constitut	tional Budget Re	serve Fund (CBR	F) used as a one-tim	e funding mechani	ism in FY2021.							
Transfer Authority	from Commodi	ties and Grants t	to Services for Anti	cipated Costs								
•	LIT	0.0	0.0	0.0	53.4	-37.5	0.0	-15.9	0.0	0	0	0
Transfer authority sufficient to cover			anticipated services	expenditures. The	remaining com	modities and grant	s authority is anticipate	d to be				
	Subtotal	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
	******	******	******* Changes	From FY2022	Governor To	FV2022 Gover	nor Amended ****	******	*******	***		
Transfer to the Dep	partment of Fam	nily & Communit			Governor 10	1 12022 Gover	noi Amenaea					
•	Atrout	-5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
1002 Fed Rcpts	-	10.0										
1004 Gen Fund		06.9										
1037 GF/MH	-1	75.2										
Department of Far	mily and Commu	inity Services. Th		amlines and impro			partment of Health and ns and services while c					
Transfer to the Dep	partment of Fam	nily & Communit	y Services for Exec	utive Order 119								
	Atrin	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund	,	06.9										
1037 GF/MH	1	75.2										
Department of Fa	mily and Commu	ınity Services. Th		amlines and impro			partment of Health and ns and services while c					
	Totals	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
		•	,									

#### Department of Health & Social Services

Component: Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	***** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee											
	ConfCom	4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
1001 CBR Fund	1	,107.2										
1002 Fed Rcpts		10.0										
1004 Gen Fund	3	3,321.4										
	Subtotal	4,438.6	4.045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	
	Subtotal	4,430.0	4,045.0	3.4	240.2	110.0	0.0	25.1	0.0	31	U	2
	********	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	*******	***		
Transfer Juvenile	Justice Officer	r I/II (06-4529) from	n McLaughlin Youth	Center for Syste	m Restructurin							
	Trin	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0										
			Youth Center for div									
			ation and facility sec									
			enile Justice Officer I	/II is transferred to	o Johnson Youth	Center to allow to	or transfer of the girls	treatment unit				
from McLaughlin	Youth Center to	o Johnson Youth C	enter.									
Full-time Juvenile	Justice Officer	r I/II (06-4529), ranç	ge 13, located in Anc	horage								
Align Authority wit	th Anticipated	Expenditures										
7g 7	LIT	0.0	-28.9	0.0	38.9	0.0	0.0	-10.0	0.0	0	0	0
Transfer persona	I services and o	grants authority to c	over anticipated serv	ices costs. Author	ritv is available fr	om personal servi	ices due to emplove	e turnover and				
from grants due to			'		,	•	1 7					
Transfer Authority			n Authority with An									
	Trin	76.3	0.0	0.0	56.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
T	. f D l						oralisis of Death office Or					
			son Youth Center for	anticipated service	es and commodi	ties costs. The rer	naining Probation Se	ervices authority				
is sufficient to per	norm the core s	services of the com	ponent.									
	Subtotal	4,606.9	4,108.9	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
	****	******	****	- F FV0004		4 DI T- FV0	200 0 ++		******	<b>L-L</b>		
EV2022 Colom: Ad:			Changes	s From F 12021	ı wanagemen	t Plan To FY20	uzz Governor **					
FY2022 Salary Adj	ustments SalAdi	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	28.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		20.4										

Fund Source Adjustment of CBRF to UGF

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.4

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State of Alaska Office of Management and Budget

**Component:** Johnson Youth Center (267) **RDU:** Juvenile Justice (319)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,1	07.2										
1004 Gen Fund	1,1	07.2										
Replace Constitut	ıtional Budget Res	serve Fund (CBR	F) used as a one-time	e funding mechani	sm in FY2021.							
	Subtotal	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
	******	*****	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended '	******	******	***		
Transfer to the Dep	partment of Fam	ily & Communit	y Services for Exect	utive Order 119								
	Atrout	-4,635.3	<b>-</b> 4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
1002 Fed Rcpts		10.0										
1004 Gen Fund	-4,6	25.3										
Department of Fa flexibility and resp	amily and Commu ponsiveness in bo	nity Services. Th oth departments r	f Health and Social S is reorganization stre esulting in improved y Services for Exect	amlines and impro outcomes.								
•	• Atrin	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts 1004 Gen Fund		10.0 25.3										
			f Health and Social S is reorganization stre	amlines and impro								
	,	,	esulting in improved	outcomes.								

**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

Scenario/Change   Trans   Totals   Personal   Services   Services   Commodities   Capital Outlay   Grants, Miscellane   Benefits	eous PFT	Positions PPT	NP
Conference Committee           ConfCom         17,656.0         15,031.5         362.2         1,478.4         367.7         0.0         416.2           1001 CBR Fund         4,172.8           1002 Fed Rcpts         306.6			INF
Conference Committee           ConfCom         17,656.0         15,031.5         362.2         1,478.4         367.7         0.0         416.2           1001 CBR Fund         4,172.8           1002 Fed Rcpts         306.6	0.0 133		
1001 CBR Fund 4,172.8 1002 Fed Rcpts 306.6	0.0 133		
1002 Fed Rcpts 306.6		3 0	1
·			
1004 Gen Fund 12,518.2			
1007 I/A Rcpts 225.2			
1037 GF/MH 351.6			
1092 MHTAAR 81.6			
Subtotal 17,656.0 15,031.5 362.2 1,478.4 367.7 0.0 416.2	0.0 133	3 0	1
**************************************			
Changes From Fizuzi Authorized To Fizuzi Management Flan	*******		
Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring Trin 198.0 198.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 1		0
Trin 198.0 198.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 198.0	0.0 1	0	0
1004 Gen Fund 196.0			
Transfer a position from McLaughlin Youth Center to Probation Services to implement division-wide system changes. The changes provide statewide focus on			
quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes			
of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to			
provide statewide facility oversight.			
provide data-mad italian, y croisignic			
Full-time Superintendent III (06-3483), range 22, located in Anchorage			
Towns for Authority to Both of Veryth Facilities for the Manual Hauth Olivinian II (00, 4000)			
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	0.0 0		0
Trout -96.4 -96.4 0.0 0.0 0.0 0.0 0.0	0.0	0	U
			-
1037 GF/MH -96.4			_
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority			
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.			
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures	0.0	0	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 -76.3	0.0 0	0 0	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures	0.0 0	0	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 -76.3  1004 Gen Fund -76.3	0.0 0	0	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 -76.3	0.0 0	0	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 0.0 -76.3  1004 Gen Fund -76.3  Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.	0.0 0	0	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 0.0 -76.3  1004 Gen Fund -76.3  Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.  Align Authority with Anticipated Expenditures		•	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -76.3  1004 Gen Fund -76.3  Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.  Align Authority with Anticipated Expenditures  LIT 0.0 -69.2 -130.5 262.4 -62.7 0.0 0.0	0.0 0	•	0
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.  Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures  Trout -76.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -76.3  1004 Gen Fund -76.3  Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.  Align Authority with Anticipated Expenditures		•	0

**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Transfer to Deling	uency Prevention Trout	on for Marijuana -75.0	Tax Fund Reimburs	able Services Agr 0.0	eement 0.0	0.0	0.0	-75.0	0.0	0	0	
1007 I/A Rcpts		-75.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	Ü	Ü	
Reimbursable Se	rvices Agreemer	nt (RSA) in FY202		FY2021. This trans			ement. This was a nev d in FY2021. The rem					
	Subtotal	17,606.3	15,063.9	231.7	1,740.8	305.0	0.0	264.9	0.0	134	0	
	******	******	****** Changes	From FY2021	Management P	lan To FY20	22 Governor ****	******	*******	*		
Reverse MH Trust	Salary and Hea	Ith Insurance Inc -0.4	reases -0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	OII	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	O	
Reverse Mental H	Health Trust reco	mmendation to re	flect zero-based men	tal health budget.								
Pavarea MH Truet	· Dieability luet	ico - Montal Hoal	th Clinician Oversig	ht in Youth Eacilit	ios							
Neverse with Trust.	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-81.2										
available to Alask live productive liv position which pro and expertise rela of statewide beha	can youth involve es free of crimina ovides oversight ated to confident avioral health ser	ed in the juvenile jude in the juvenile jude in the juvenile jude in the jude	ustice system. Providi providing public protect slinicians (MHCs) in a ssues. In addition, this 4/7 secure facilities as	ing mental health s ction through reduct reas such as clinical s position works with s well as the probat	ervices in DJJ fac led criminal activit al service delivery h DJJ senior man tion services of D	ilities helps thes y. The funds ar , case consultat agement to furtl JJ.	re quality mental healt se youth learn the skills e used to support a su ion, development of tra ner the integration and ort to perform the afore	s needed to pervisory aining plans, development				
FY2022 Salary Adj		00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	83.6 1.2	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		80.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		1.0										
FY2022 1% COL	A for ASEA/Gen	eral Government (	(GG/GP/GY/GZ): \$83	3.6								
0 0 0												
MH Trust: Mental H	Health Clinician	Oversight in You 40.6	uth Facilities 40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

	_										ositions	_
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
to Alaskan youth	involved in th		tem. Providing menta	I health services in	the Division of	Juvenile Justice fa	ality mental health servi acilities helps these yo ity.					
consultation, dev Juvenile Justice	elopment of t senior manag	raining plans, and exp	pertise related to con integration and develo	identiality and ethic	al issues. In ad	ldition, this positio	uch as clinical service on works with the Division the 24/7 secure facility	on of				
Delete Program C	oordinator I	(06-4510) in Fairbank -134.3	ks -134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-134.3										
programming an Probation staff h	d activities for ave learned a	youth at the Fairban	ks Youth Facility and working with tribal g	community connect	tions with tribal	partnership through	st who assists in identi ghout the Northern Req effectively without this	gion.				
	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-101.2										
The duties of this travel costs to/fro			n Officer I/II (06-3993	3), range 14, located	d in Valdez, will	be reassigned to	Mat-Su Probation which	ch will require				
Delete Vacant Juv	enile Justice Dec	• Officer I (06-4560) i -96.6	n Nome -96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund	Dec	-96.6	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	
		ce Officer I (06-4560) ssigned to other staff.		Nome. This positio	on is currently va	acant and is no lo	nger needed by the div	ision. Duties				
Delete Vacant Off	ce Assistant	t I (06-3583) in Ancho -61.3	orage -61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-61.3										
Doloto full time		nt I (06-3583), range gned to other staff.	8, located in Anchora	ge. This position is	currently vacar	nt and is no longe	r needed by the division	n. Duties of				
this position have	rices Associa Dec	ate (06-3659) in Dillin -118.6	ngham -118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	

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**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

		,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Relocating Probati		Community Lease										
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
							into a community lease maintains the facility.	e. Once the				
Fund Source Adjus												
1004 000 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		,172.8 ,172.8										
Replace Constitut	ional Budget R	eserve Fund (CBRF)	used as a one-tim	e funding mechani	sm in FY2021.							
Transfer Authority	from Commod	lities and Grants for	Anticipated Pers	sonal Services Exp	penditures							
•	LIT	0.0	112.2	0.0	0.0	-47.3	0.0	-64.9	0.0	0	0	0
be sufficient to co	ver operating e	xpenditures.					and grants authority is					
	Subtotal	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
		*******	Onlanges	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	******	***		
Transfer to the Dep	partment of Fa Atrout	mily & Community S	ervices for Exec -14,706.7	utive Order 119 -231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts		-17,086.9 -307.8	-14,700.7	-231.7	-1,090.6	-231.1	0.0	-200.0	0.0	-129	U	-1
1002 Fed Repts		,331.6										
1007 I/A Rcpts		-150.7										
1037 GF/MH		-256.2										
1092 MHTAAR		-40.6										
Department of Far	mily and Comm		eorganization stre	eamlines and impro			partment of Health and ns and services while c					
Transfer to the Dep		mily & Community S	Services for Exec 14,706.7	utive Order 119 231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts	Atrin	307.8	14,700.7	231.1	1,090.0	251.1	0.0	200.0	0.0	129	U	'
1002 Fed Repts 1004 Gen Fund		,331.6										
1004 Gerri und 1007 I/A Ropts		150.7										
1037 GF/MH		256.2										
1092 MHTAAR		40.6										

**Component:** Probation Services (2134) **RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Executive Order	119 reorganizes t	he Department of	f Health and Social S	ervices into two d	istinct departme	nts: the Alaska De	partment of Health and	the Alaska				
Department of Fa	amily and Commu	nity Services. Th	is reorganization stre	amlines and impr	oves the delivery	y of critical progran	ns and services while o	creating more				
flexibility and resp	ponsiveness in bo	th departments r	esulting in improved	outcomes.	•	, ,		· ·				
,		·										
	Totals	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1

#### Department of Health & Social Services

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comr	nittee		gee									
	ConfCom	1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
1002 Fed Rcpts		155.0	0.0	272.7	411.0	44.0	0.0	010.0	0.0	Ü	Ū	Ū
1002 Fed Repts	,	145.0										
•												
1108 Stat Desig		15.0										
	Subtotal	1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
		******	Citaliges	From FY2021	Authorized To	o FY2021 Mana	agement Plan *	******	*******	***		
Transfer Authority					•							
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer authorit	y from McLaughl	in Youth Center to	Delinquency Prevent	ion for grants red	eived at juvenile	facilities. The rem	aining McLaughlin Y	outh Center				
authority is suffic	cient to perform th	ne core services of	the component.									
Align Authority w	ith Anticipated E	Expenditures										
	LIT .	0.0	0.0	27.7	<b>-</b> 27.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	v from services to	o cover anticipated	travel costs. The ren	naining services	authoritv is suffici	ent to cover antici	pated expenditures.					
	,	•		3	,		'					
Transfer from Pro	bation Services	for Marijuana Tax	x Fund Reimbursabl	le Services Aare	ement							
	Trin	75.0	0.0	20.0	5.0	0.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts		75.0	0.0	20.0	0.0	0.0	0.0	00.0	0.0	·	·	•
1007 I/A IXCPIS		75.0										
Transfer authorit	y from Drobotion	Convince to Delina	uency Prevention for	a Marijuana Tay	Fund Daimhuraa	blo Convioso Agro	oment This was a n	ow uphudaatad				
			and is continued in		nsier allows the F	RSA to be budgete	ed in FYZUZT. The re	emaining				
Propation Service	es autnority is su	micient to perform	the core services of the	ne component.								
	Subtotal	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
	*****	******	******* Change		Carraman Ta	EVOCOO Cover		******	*******	***		
					Governor 10	FY2022 Gover	nor Amenaea "					
ranster to the De			/ Services for Execu		000.0	50.0	0.0	000.0	0.0	•	0	0
	Atrout	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts	,	155.0										
1007 I/A Rcpts	-:	220.0										
1108 Stat Desig		-30.0										
_												

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Transfer to the Department of Family & Community Services for Executive Order 119

**Positions** 

**Department of Health & Social Services** 

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Atrin	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts		1,155.0										
1007 I/A Rcpts		220.0										
1108 Stat Desig		30.0										

Executive Order 119 reorganizes the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Totals	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0

**Component:** Youth Courts (2768) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	(
1001 CBR Fund		33.3										
1004 Gen Fund	39	9.9										
	Subtotal	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	(
	******	******	******** Changes F	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated Ex	penditures	onangoo i		, (41.101.1204 )	o o	agomont ian					
,	LIT .	0.0	-5.3	0.0	5.3	0.0	0.0	0.0	0.0	0	0	(
Transfer authority expenditures.	y from personal se	rvices to cover a	anticipated services cos	sts. The remaini	ng personal serv	ices authority is su	ıfficient to cover anti	cipated				
	Subtotal	533.2	38.2	22.9	11.6	0.0	0.0	460.5	0.0	0	0	(
	**********	******	********* Changes	Erom EV2021	1 Managaman	t Plan To FY20	122 Governor **	******	·***************	k*		
FY2022 Salary Adj	ustments		Citaliges	110111 1 1202	i wanagemen	triaii 10 i izt	722 GOVERNO					
1 12022 Galary Aug	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.4										
FY2022 1% COL	A for ASEA/Gener	ral Government	(GG/GP/GY/GZ): \$0.4									
Reduce Early Inter	rvention/Diversio	n Program to A	lign with Referrals									
	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	(
1004 Gen Fund	3-	38.2										
program started.	Youth Courts are a Alaska Court Syste	an early interver em for Minor Co	o align with referrals fro ntion/diversion program nsuming citations. The etc.	which is used b	y Division of Juv	enile Justice for fir	rst time misdemeand	or offenders and				
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund		33.3										
1004 Gen Fund	13	33.3										
	tional Budget Res	erve Fund (CBR	RF) used as a one-time	funding mechan	nism in FY2021.							
Replace Constitut	-											
•	r from Services fo	or Anticipated F	Personal Services Exp	enditures 0.0	-0.3	0.0	0.0	0.0	0.0	0	0	_

**Component:** Youth Courts (2768) **RDU:** Juvenile Justice (319)

Caanaria/Changa										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
expenditures.												
	Subtotal	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*****	******	*		
Transfer to the De	partment of Far	mily & Community	y Services for Execu	tive Order 119								
	Atrout	-445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0	0	0
1004 Gen Fund	_	445.4										
•	· epartment of Far	mily & Community	esulting in improved of Services for Execu	ıtive Order 119								
1004 Gen Fund	Atrin	445.4 445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
Department of Fa	amily and Comm	unity Services. Thi	Health and Social Social Social Social Social Societies seems are seems to the second	amlines and impro								
	Totals	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0

#### Department of Health & Social Services

Component: Juvenile Justice Health Care (3070)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	****		
Conference Comm			• •							_		
1001 CBR Fund	ConfCom	1,368.6 42.2	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1001 CBR Fund		26.4										
	,-											
	Subtotal	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	********	******	****** Changes	From FY202	1 Managemen	t Plan To FY20	)22 Governor **	*****	******	*		
Fund Source Adjus			•		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		42.2 42.2										
1004 Och i unu	3	76.6										
Replace Constitut	tional Budget Re	serve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	*********	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	******	**		
Transfer to the Dep			y Services for Execu									
	Atrout	-1,368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund	-1,3	68.6										
Executive Order	119 reorganizes t	he Department o	f Health and Social Se	rvices into two d	istinct departme	nts: the Alaska De	partment of Health a	nd the Alaska				
Department of Fa	mily and Commu	ınity Services. Th	is reorganization strea	mlines and impr								
flexibility and resp	onsiveness in bo	oth departments r	esulting in improved o	utcomes.								
Transfer to the De	nartment of Fam	nily & Communit	y Services for Execu	tive Order 119								
Transier to the Be	Atrin	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund	1,3	68.6										
Executive Order	I 10 roorganizas t	ha Danartmant o	f Health and Social Se	rvices into two d	istinct departmen	nts: the Alaska De	nartment of Health a	nd the Alaska				
			is reorganization strea									
			esulting in improved of									
	Totals	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	iotais	1,000.0	0.0	0.0	000.0	30.0	0.0	000.0	3.0	v	Ū	J

Department of Health & Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

		(100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	ittee		J									
	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1001 CBR Fund		38.5										
1004 Gen Fund		115.4										
	Subtotal	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
	******	*******	****** Changes	From FY2021	1 Managemen	t Plan To FY20	)22 Governor **	******	******	**		
Fund Source Adjus	stment of CBR	F to UGF	•		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-38.5										
1004 Gen Fund		38.5										
Replace Constitut	tional Budget R	eserve Fund (CBRF	i) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

**Component:** Health Facilities Licensing and Certification (2944)

**RDU:** Health Care Services (485)

KDU.	ricallii Cale	Services (403)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm												
	ConfCom	2,175.0	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		133.0										
1002 Fed Rcpts		,358.7										
1003 G/F Match		337.5										
1004 Gen Fund		61.3										
1005 GF/Prgm		184.5										
1108 Stat Desig		100.0										
Administration of	Psychotopic M	edication (SB120)	(Sec2 Ch8 SLA2020 P4	12 L13 (HB20	05))							
	FisNot	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1001 CBR Fund		23.3										
1002 Fed Rcpts		212.1										
1003 G/F Match		69.8										
positions to fulfill			riodic surveys, and ad h	217.3	523.4	33.2	0.0	0.0	0.0	14	0	0
	******	*******	******* Changes Fro	m FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Align Authority for	Survey Contra	acts	Onlanges i ic		Authorized	0 1 1202 1 Maii	agement i ian					
, angin , tatanonty to	LIT	0.0	0.0	-35.1	35.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority is sufficient to cov			ntractors needed to ass	ist with surve	eys and investiga	tions of health faci	lities. The remaining	travel authority				
Transfer to Reside	ntial Licensing	for Inspection of I	Residential Facilities									
	Trout	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9										
1003 G/F Match		-8.8										
			d Certification to Resident nd Certification authority					ntial child care				
	Subtotal	2,462.5	1,706.3	164.5	558.5	33.2	0.0	0.0	0.0	14	0	0
	******	*******	******* Changes Fr	om FY202	1 Managemen	t Plan To FY20	)22 Governor ***	******	******	**		
Second Year of Ad	lministration o		lication (Ch28 SLA202	0 (SB120))								
	FNOTI	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1003 G/F Match		-9.6										

**Component:** Health Facilities Licensing and Certification (2944) **RDU:** Health Care Services (485)

		0 0011100 (	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Tota		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
								dic surveys, and ad hoc					
				e first year to	fulfill these requirer	ments. One-time	e commodities cost	ts for computers, softwa	are, and				
office equipment	for these two	positions are i	removed.										
FY2022 Salary Adj	iustments												
•	SalAdj	11	1.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0											
1003 G/F Match		2.2											
1005 GF/Prgm		0.9											
FY2022 1% COL	A for ASEA/G	eneral Goverr	nment (GG/G	P/GY/GZ): \$1	1.1								
Fund Source Adju	stment of CB	RF to UGF											
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	Ü	-156.3											
1003 G/F Match		135.8											
1004 Gen Fund		20.5											
Replace Constitu	ıtional Budget	Reserve Fund	d (CBRF) use	d as a one-tim	e funding mechani	sm in FY2021.							
Maintain Health C	are Facilities	Licensing an	d Complian	ce									
	FndChg		).0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	· ·	-446.0											
1005 GF/Prgm		446.0											
Alian funding to s	sunnort onerat	ions by utilizin	a hiennial lic	ensing fees ()	nerations include i	nvestigating cor	nnlaints made aga	inst licensed health car	re facilities				
and ensuring fac					perations include ii	investigating con	npiantis made aga	mot neemeet meanir ear	c racinites				
	Subtotal	2,454	1.4	1,717.4	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
	******	*****	******	** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	******	***		
FY2022 Nurse Sal				•									
	SalAdj	398	3.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		288.3											
1003 G/F Match		15.3											
1005 GF/Prgm		95.3											
Salary increases	due to nurse	salary study:	\$398.9.										
	Totals	2,853	3.3	2,116.3	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0

**Component:** Residential Licensing (245) **RDU:** Health Care Services (485)

										Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
***	******	******	***** Changes Fro	om FY2021 Co	nference Com	mittee To FY	2021 Authorized	******	*******	****		
Conference Commi	ittee		J									
	ConfCom	4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1001 CBR Fund		248.2	•		·							
1002 Fed Rcpts		300.6										
1003 G/F Match		555.1										
1004 Gen Fund		189.6										
1005 GF/Prgm		773.7										
1007 I/A Rcpts	,	363.0										
1037 GF/MH		137.2										
1007 01711111		107.2										
	Subtotal	4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
Transfer from Healt			ification for Inspection	on of Residentia 17.7	I Facilities 0.0	0.0	0.0	0.0	0.0	0	0	0
	aining Health F	acilities Licensing	nd Certification to Reand Certification auth	ority is sufficient to	perform the core	e services of the	component.					
1003 G/F Match  Transfer authority	from Health Fa	8.9 8.8 cilities Licensing a	nd Certification to Re					ential child care	0.0	23	0	0
1003 G/F Match  Transfer authority	from Health Fa aining Health F Subtotal	8.9 8.8 cilities Licensing a acilities Licensing	nd Certification to Reand Certification authors.  2,287.7	ority is sufficient to	2,178.3	e services of the 6	component.	0.0	0.0		0	0
1003 G/F Match Transfer authority facilities. The rema	from Health Fa aining Health F Subtotal	8.9 8.8 cilities Licensing a acilities Licensing a	nd Certification to Reand Certification authors.  2,287.7	ority is sufficient to	2,178.3	e services of the 6	component.	0.0			0	0
1003 G/F Match  Transfer authority	from Health Fa aining Health F Subtotal	8.9 8.8 cilities Licensing a acilities Licensing a	nd Certification to Reand Certification authors.  2,287.7	ority is sufficient to	2,178.3	e services of the 6	component.	0.0			<b>0</b>	
1003 G/F Match Transfer authority facilities. The rema	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1	nd Certification to Reand Certification authors 2,287.7  **********************************	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	
1003 G/F Match Transfer authority facilities. The rema	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1	nd Certification to Reand Certification authors 2,287.7  **********************************	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	
1003 G/F Match Transfer authority facilities. The remains for	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 ************************************	nd Certification to Reand Certification authors 2,287.7  **********************************	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	-
1003 G/F Match Transfer authority facilities. The remainstrates.  FY2022 Salary Adjuication 1002 Fed Ropts 1003 G/F Match 1004 Gen Fund	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 ************************************	nd Certification to Reand Certification authors 2,287.7  **********************************	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	-
1003 G/F Match Transfer authority facilities. The remains for	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 ************************************	nd Certification to Reand Certification authors 2,287.7  **********************************	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	
1003 G/F Match Transfer authority facilities. The remains  FY2022 Salary Adjuication 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1037 GF/MH	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 ************************************	nd Certification to Reand Certification authors 2,287.7  **********************************	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	
Transfer authority facilities. The remainder authority facilities. The remainder and the remainder at the re	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 4,585.1 4.7 6.0 3.9 0.5 3.5 0.8 eral Government (	nd Certification to Reand Certification authorized and Certification authorized and Certification authorized and Certification authorized and Certification to Read and Certification to Read and Certification to Read and Certification to Read and Certification authorized authorized authorized and Certification authorized a	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	
1003 G/F Match Transfer authority facilities. The remains  FY2022 Salary Adjuication 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1037 GF/MH	from Health Fa aining Health F Subtotal ************************************	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 4,585.1 4.7 6.0 3.9 0.5 3.5 0.8 eral Government (	nd Certification to Reand Certification authorized and Certification authorized and Certification authorized and Certification authorized and Certification to Read and Certification to Read and Certification to Read and Certification to Read and Certification authorized authorized authorized and Certification authorized a	49.5 From FY2021	2,178.3 Management	69.6 Plan To FY20	0.0 0.22 Governor **	0.0	*******	*	·	0
Transfer authority facilities. The remains and	from Health Fa aining Health F  Subtotal  ******************* ustments SalAdj  A for ASEA/Gen FndChg	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 4,585.1 4.7 6.0 3.9 0.5 3.5 0.8 eral Government (	nd Certification to Reand Certification authorized and Certification authorized at 2,287.7  **********************************	49.5 5 From FY2021 0.0	2,178.3  Management  0.0	e services of the 6 69.6 Plan To FY20 0.0	0.0 022 Governor ** 0.0	<b>0.0</b> ***********************************	0.0	* 0	0	0
Transfer authority facilities. The remainder authority facilities. The remainder and the remainder at the re	from Health Fa aining Health F  Subtotal  ***************** ustments SalAdj  A for ASEA/Gen  Stment of CBR  FndChg	8.9 8.8 cilities Licensing a acilities Licensing a 4,585.1 4,585.1 4.7 6.0 3.9 0.5 3.5 0.8 eral Government (	nd Certification to Reand Certification authorized and Certification authorized at 2,287.7  **********************************	49.5 5 From FY2021 0.0	2,178.3  Management  0.0	e services of the 6 69.6 Plan To FY20 0.0	0.0 022 Governor ** 0.0	<b>0.0</b> ***********************************	0.0	* 0	0	0

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

#### Department of Health & Social Services

**Component:** Residential Licensing (245) **RDU:** Health Care Services (485)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Maintain Resident	ial Licensing											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match	-38	83.0										
1005 GF/Prgm	38	83.0										
	Subtotal	4.599.8	ential licensing operat	49.5	2.178.3	69.6	0.0	0.0	0.0	23	0	0
		.,	_,		_,						•	_
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*****	******	***		
			. 3									

Department of Health & Social Services

**Component:** Medical Assistance Administration (242)

RDU: Health Care Services (485)

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
		*********	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	*******	****		
Conference Comm		40.04=.0			0.404.0	400.0	20.4				_	
	ConfCom	13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	
1001 CBR Fund		,513.3										
1002 Fed Rcpts		',014.1										
1003 G/F Match	3	3,678.9										
1004 Gen Fund		860.8										
1007 I/A Rcpts		102.1										
1061 CIP Rcpts		76.6										
	Subtotal	13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	
	*******	******	****** Changes	Erom EV2024	Authorized T	'a EV2024 Man	agament Dian *	******	******	**		
lign Authority for			Changes	FIOIII F12021	Authorized	o FY2021 Man	agement Plan					
angii Additority for	IIT	0.0	0.0	-17.5	17.5	0.0	0.0	0.0	0.0	0	0	
Transfer authority			costs of operations, ir						0.0	U	U	
							technology business	в аррисацонь,				
and telecommunic	cauon services	. The remaining trav	vel authority is sufficie	ent to cover antici	pated expenditu	ies.						
	Subtotal	13,245.8	9,844.4	6.0	3,212.3	160.0	23.1	0.0	0.0	80	0	
		******		E E\(0.00		. DI . T . E)/0/			******	u.L		
V0000 Calam, Adi			····· Cnanges	From FY2021	i Managemen	t Plan To FY20	122 Governor **			•		
Y2022 Salary Adjı		50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1000 E I B I	SalAdj		50.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts		28.8										
1003 G/F Match		21.2										
1004 Gen Fund		0.3										
FY2022 1% COLA	A for ASEA/Ge	neral Government (	GG/GP/GY/GZ): \$50	.3								
Delete Authority N	o Longer Nee	ded for Building S	oace Lease									
-	Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-146.3										
1003 G/F Match		-146.3										
			k Building L lease in A	Anchorage due to	the lease ending	g. The section can	set up workstations	in other				
		alternate days in the	e office as needed.									
Delete authority no locations to enable	e start to work	•										
locations to enable		·	miaalanaria Offica f	ar Madiaaid IT								
locations to enable	oordinator (06	6-0615) to the Com	missioner's Office fo		0.0	0.0	0.0	0.0	0.0	1	0	
locations to enable	oordinator (06 Trout	6-0615) to the Com	missioner's Office fo 0.0 range 24, located in J	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	

Fund Source Adjustment of CBRF to UGF

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#### Department of Health & Social Services

Component: Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,5	13.3										
1003 G/F Match	1,2	26.3										
1004 Gen Fund	2	87.0										
Replace Constitut	Subtotal	13,003.5	F) used as a one-time 9,894.7	e funding mechar	2,919.7	160.0	23.1	0.0	0.0	79	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
	Totals			6.0								

**Component:** Alaska Temporary Assistance Program (220) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2021 Co	onference Com	mittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
1001 CBR Fund	3	316.9										
1002 Fed Rcpts	19,0	96.2										
1003 G/F Match	ģ	950.6										
1007 I/A Rcpts	1,7	713.6										
	Subtotal	22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
	*******	******	****** Changes	From FY2021	Authorized To	FY2021 Man	agement Plan *	******	******	***		
			•				•					
Align Authority wi	ith Anticipated E	xpenditures										
•	LIT .	0.0	0.0 ervices costs. Author	0.0 ity is available fro	120.2 om grants because	0.0 e job start payme	0.0 nts are client TANF b	-120.2 benefits paid to	0.0	0	0	0
Transfer authorit	LIT y from grants to c the client's behalf	0.0 cover anticipated so for employment a	ervices costs. Author nd are paid from the s	ity is available fro services line inste	om grants because ead of the grants l	e job start payme ine.	nts are client TANF b	benefits paid to				
Transfer authorit	LIT · y from grants to c	0.0 over anticipated s	ervices costs. Author	ity is available fro	om grants because	e job start payme			0.0	<b>0</b>	0	0
Transfer authorit	LIT by from grants to cothe client's behalf	0.0 cover anticipated so for employment a	ervices costs. Author nd are paid from the s	ity is available fro services line inste 0.0	om grants because ead of the grants li	e job start paymer ine. 0.0	nts are client TANF t	21,927.1		0		
Transfer authorit an employer on t	LIT  y from grants to counter client's behalf  Subtotal	0.0 cover anticipated so for employment an 22,077.3	ervices costs. Author nd are paid from the s	ity is available fro services line inste 0.0	om grants because ead of the grants l	e job start paymer ine. 0.0	nts are client TANF t	21,927.1	0.0	0		
Transfer authorit	LIT  y from grants to counter client's behalf  Subtotal	0.0 cover anticipated so for employment an 22,077.3	ervices costs. Author nd are paid from the s	ity is available fro services line inste 0.0	om grants because ead of the grants li	e job start paymer ine. 0.0	nts are client TANF t	21,927.1	0.0	0		
Transfer authorit an employer on t	LIT  y from grants to count the client's behalf  Subtotal  ***********************************	0.0 cover anticipated so for employment an 22,077.3	ervices costs. Author and are paid from the sound of the sound from the sound fro	ity is available from fry202	om grants because ead of the grants l 150.2 1 Management	e job start paymer ine. 0.0 Plan To FY20	0.0  22 Governor **	21,927.1	0.0	0	0	0
Transfer authorit an employer on t	LIT  y from grants to counter client's behalf  Subtotal  ***********************************	0.0 cover anticipated so for employment an 22,077.3 to UGF	ervices costs. Author and are paid from the sound of the	ity is available from fry202	om grants because ead of the grants l 150.2 1 Management	e job start paymer ine. 0.0 Plan To FY20	0.0  22 Governor **	21,927.1	0.0	0	0	0
Transfer authorit an employer on t Fund Source Adju 1001 CBR Fund 1003 G/F Match	y from grants to othe client's behalf  Subtotal  ***********************************	22,077.3  ***********  * to UGF  0.0  316.9	ervices costs. Author and are paid from the sound of the	0.0 From FY202	om grants because ead of the grants li 150.2 1 Management 0.0	e job start paymer ine. 0.0 Plan To FY20	0.0  22 Governor **	21,927.1	0.0	0	0	0
Transfer authorit an employer on t Fund Source Adju 1001 CBR Fund 1003 G/F Match	y from grants to othe client's behalf  Subtotal  ***********************************	22,077.3  ***********  * to UGF  0.0  316.9	ervices costs. Author and are paid from the sound of the	0.0 From FY202	om grants because ead of the grants li 150.2 1 Management 0.0	e job start paymer ine. 0.0 Plan To FY20	0.0  22 Governor **	21,927.1	0.0	0	0	0
Transfer authorit an employer on t Fund Source Adju 1001 CBR Fund 1003 G/F Match	LIT  y from grants to othe client's behalf  Subtotal  ***********************************	0.0 cover anticipated so for employment an   22,077.3   ***********************************	ervices costs. Author and are paid from the solution of the so	0.0 From FY202* 0.0 e funding mechan	om grants because ead of the grants line 150.2  1 Management 0.0  hism in FY2021.	e job start paymerine.  0.0 Plan To FY20 0.0	0.0 0.22 Governor ** 0.0	21,927.1 ************************************	<b>0.0</b> ***********************************	•** 0	<b>0</b>	0

**Component:** Adult Public Assistance (222) **RDU:** Public Assistance (73)

0	<b>T</b>	,	D	T	0	0	One it all Outland	0	Material		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fron	FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	*******	****		
Conference Comm		C4 70C 0	0.0	0.0	20.0	0.0	0.0	04 700 0	0.0	0	0	0
1001 CBR Fund 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	41,7	30.0	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	U	0	0
	Subtotal	61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
	********	******	******* Changes Fr	om FY2021	Authorized T	o FY2021 Mana	agement Plan **	******	******	:**		
Align Authority with	h Anticipated E	xpenditures	Ollaliges i i	5111 1 120217	Authorized 1	O I IZOZI Walle	agement i ian					
7g 7	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
grants to assist wi	th Adult Public A	Assistance benefit p										
	Subtotal	61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
	******	******	******* Changes F	rom FY2021	Management	Plan To FY20	22 Governor ***	******	******	r <b>*</b>		
Fund Source Adjus			•		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-13,9 13.9	11.5 11.5										
1003 G/F Match	10,0											
	,		) used as a one-time fu	ınding mechani	ism in FY2021.							
	,		) used as a one-time for 0.0	unding mechani	ism in FY2021.	0.0	0.0	61,786.9	0.0	0	0	0
	ional Budget Re	serve Fund (CBRF	0.0	0.0	0.0			•	0.0	•	0	0
Replace Constitut	Subtotal	61,786.9	0.0 ******* Changes Fr	0.0 om FY2022 (	0.0 Governor To	FY2022 Gover	nor Amended **	*******		•	0	0
Replace Constitut	Subtotal  ***********************************	61,786.9  ***********************************	0.0 ******* Changes Fr	0.0	0.0			•		•	<b>0</b>	
Replace Constitut	Subtotal  ***********************************	61,786.9  ***********************************	0.0 ******* Changes Fr	0.0 om FY2022 (	0.0 Governor To	FY2022 Gover	nor Amended **	*******	***********	***		
Replace Constitut  Maintain Benefit Pa  1003 G/F Match Increase authority	Subtotal  ***********************************	61,786.9  ***********************************	0.0 ******* Changes Fr	0.0 om FY2022 ( 0.0 erienced after the	0.0  Governor To  0.0  ne revision of pay	<b>FY2022 Gover</b> 0.0	nor Amended **	2,000.0	***********	***		0

**Component:** Child Care Benefits (1897) **RDU:** Public Assistance (73)

		` ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******	***** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comr												
1001 CDD F	ConfCom	39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	(
1001 CBR Fund 1002 Fed Rcpts		,096.4 ,389.3										
1002 Fed Repts		,369.5 ,289.0										
1005 GF/Prgm		500.0										
	Subtotal	39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	(
	*******	******	******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wi												
	LIT	0.0	83.7	-45.5	-38.2	0.0	0.0	0.0	0.0	0	0	(
Transfer authorit anticipated expe		d services to cover	anticipated personal	services costs. Th	ne remaining trav	el and services au	uthority is sufficient to	o cover				
Transfer from Fra	•	•	fants and Children fo									
4000 F. d D to	Trin	586.7	0.0	0.0	0.0	0.0	0.0	586.7	0.0	0	0	(
1002 Fed Rcpts 1003 G/F Match		505.8 80.9										
unit is in the prod providers again.	cess of revising The Family Inco	rates further from la ome Contribution ra	men, Infants and Chilo ast year's changes. A ate is set to decrease a through the Integrate	market rate surve another percentaç	y is underway w ge point, increas	hich is expected to ng the amount the	o increase payment a State pays to provid	amounts to				
Transfer Public A			659) to Public Assista									
	Trout	-136.3	-136.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1002 Fed Rcpts 1003 G/F Match		-68.1 -68.2										
reorganizing and	d moving the Pu		cer (06-8659), range 2 gram Officers into the ims.									
common work, a		-!	6-8648) from Public A	Assistance Field	Services for Pr	ocess Alignment						
,	nity Care Licen	sing Specialist (ut			0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer Commun	Trin	0.0	0.0	0.0	0.0				0.0		U	·
Transfer Commun	Trin me Community (	0.0 Care Licensing Spe	0.0 ecialist I (06-8648), ran is a cost savings with	ige 16, located in	Anchorage from	Public Assistance	Field Services to al		0.0	'	Ü	(

**Component:** Child Care Benefits (1897) **RDU:** Public Assistance (73)

										F	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 Salary Adj	ustments											
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		4.3										
FY2022 1% COL	A for ASEA/Ge	neral Government (	GG/GP/GY/GZ): \$19	9.5								
Fund Source Adjus	stment of CBR	RF to UGF										
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2	,096.4										
1003 G/F Match		,096.4										
Replace Constitu	tional Budget R	Reserve Fund (CBR	F) used as a one-tim	e funding mechan	nism in FY2021.							
	Subtotal	39,744.6	3,277.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
	Subtotai	39,744.6	3,277.0	95.5	1,514.5	30.0	0.0	34,027.0	0.0	31	U	U
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	******	***		
	Totals	39,744.6	3,277.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0

**Positions** 

#### Department of Health & Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

		(* 0)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		•									
	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1001 CBR Fund	15	51.4										
1004 Gen Fund	45	54.0										
	Subtotal	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
	********	******	******** Changes	From FY202	1 Managemen	t Plan To FY20	)22 Governor **	*******	******	**		
Fund Source Adjus	stment of CBRF	to UGF	J		· ·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-15	51.4										
1004 Gen Fund	15	51.4										
Replace Constitut	tional Budget Res	serve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

Department of Health & Social Services

**Component:** Tribal Assistance Programs (2336) **RDU:** Public Assistance (73)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	***** Changes Fro	om FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		_									
	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1001 CBR Fund	4,	228.0										
1003 G/F Match	12,	309.0										
1004 Gen Fund		375.0										
1007 I/A Rcpts		130.0										
	Subtotal	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
	*******	******	******* Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	******	******	**		
Fund Source Adjus	stment of CBRI	F to UGF	. 3									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	228.0										
1003 G/F Match		103.0										
1004 Gen Fund	•	125.0										
Replace Constitu	ıtional Budget Re	eserve Fund (CBR	F) used as a one-time	funding mecha	nism in FY2021.							
Replace General F	Funds with Gen	eral Fund Match										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	J	500.0										
1004 Gen Fund	-	500.0										
Replace general	fund with genera	al fund match auth	ority to more accurate	ly reflect how au	thority is used.							
	Subtotal	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
				<b></b>	O T-	EV0000 0		*****	******	***		
	******	*******	******* (Thande									
	**********	******	******* Changes	From FY2022	Governor 10	FY2022 Gover	nor Amended "					

Department of Health & Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

_		( - /								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Froi	n FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comr	nittee		· ·									
	ConfCom	17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
1050 PFD Fund	17,7	724.7										
	Subtotal	17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
	*******	******	******* Changes F	rom FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated E	Expenditures	•									
	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
	, ,	•	services costs for the Po cipated expenditures.	ermanent Fund	Execution Heari	ng Services reimb	ursable services agr	eement. The				
	Subtotal	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
	******	******	******** Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended *	******	******	***		
	Totals	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0

Department of Health & Social Services

**Component:** Energy Assistance Program (226) **RDU:** Public Assistance (73)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*****	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
1002 Fed Rcpts	8,4	65.0										
_	Subtotal	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
	******	*****	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	*****	******	***		
Transfer Authority	rfrom Work Serv	vices for Increase	ed Energy Assistanc		Additionized	O I IZOZI Man	agomont i ian					
	Trin	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts	1,2	0.00						•				
Transfer authority	y from Work Servi	ices to Energy As	sistance Program for	increased Energ	y Assistance ber	nefits. The division	received COVID-19	federal funding				
that must be spe	nt by the end of th	ne year, allowing a	an increase in benefit	amounts this year	ar or the possibili	ty of providing a n	ew service to suppor	t more				
recipients. The re	emaining Work Se	ervices authority is	s sufficient to perform	the core services	s of the compone	ent.						
	Subtotal	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
	******	******	****** Chan	Erom EV2022	Cavarnar Ta	EV2022 Cover	mar Amandad *	*****	******	***		
			Changes	rroiii r 12022	Governor 10	FY2022 Gover	nor Amended "					
	Totals	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

#### Department of Health & Social Services

**Component:** Public Assistance Administration (233)

RDU: Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	m FY2021 Co	onference Con	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
1001 CBR Fund		462.3										
1002 Fed Rcpts		,822.2										
1003 G/F Match		,386.7										
1005 GF/Prgm		318.0										
1061 CIP Rcpts		848.3										
	Subtotal	7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
	******	******	****** Changes	From EV2021	Authorized T	o FY2021 Man	agomont Plan *	******	*******	**		
Align Authority wit			Changes	F10111 F12021	Authorizeu	O FIZUZI WIAII	agement Flan					
Alight Authority wit	LIT	0.0	126.7	-34.4	-18.6	-73.7	0.0	0.0	0.0	0	0	0
Transfer authority			odities to cover anticipa						0.0	ŭ	•	ŭ
is sufficient to cov	,	,		po		. oaga.ro.,						
	•	•										
Transfer Public As	ssistance Prog	ram Officer (06-86	559) from Child Care	Benefits for Red	organization							
	Trin	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		68.2										
			cer (06-8659), range 2									
		olic Assistance Pro Detween the progra	gram Officers into the ms.	policy unit to be	supervised by the	e Chief of Policy to	b benefit from group	efficiencies,				
·	·	. •		l Camilana fan D	ina atawia Offica	C						
Transfer Administr	Trin	99.9	ıblic Assistance Field 99.9	ם Services ומ Services ו 0.0	0.0	o.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	11111	48.0	99.9	0.0	0.0	0.0	0.0	0.0	0.0	'	U	U
1002 Fed Repts		51.9										
1000 O/I Wateri		01.0										
Transfer full time	Administrative (	Officer I (06-8703),	range 17, located in A	Anchorage from I	Public Assistance	Field Services to	support the Director	r's Office				
initiatives and lea			,	J								
	Subtotal	8,073.7	4,501.3	23.2	3,164.5	80.0	0.0	304.7	0.0	35	0	3
		******	****	E E\(0.00		DI - T - E\(0.0			*****************			
F)/0000 0 - l A -!!			****** Changes	From FY202	i Management	Plan To FY20	122 Governor **			••		
FY2022 Salary Adj		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	10.8	21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts 1003 G/F Match		10.8										
1061 CIP Rcpts		0.8										
1001 On Tropts		0.0										

**Component:** Public Assistance Administration (233)

RDU: Public Assistance (73)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 1% COL/	A for ASEA/Ger	neral Government (	GG/GP/GY/GZ): \$21	.8								
Fund Source Adjus	stment of CBR	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-462.3										
1003 G/F Match		462.3										
Replace Constitut	tional Budget R	eserve Fund (CBR	) used as a one-time	funding mechani	ism in FY2021.							
Transfer Authority	from Grants f	or Anticipated Ser	vices Costs									
•	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer authority	from grants to	cover anticipated s	ervices costs. The re-	maining grants au	thority is anticina	ated to be sufficier	nt to cover operating ex	penditures				
Transfer damenty	nom granto to	oover aminipated o	0111000 00010. 1110 101	naming grante da	in only to annoth	atou to be camerer	it to cover operating of	portantaroo.				
	Subtotal	8,095.5	4,523.1	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
	******	******	****** Changes	From EV2022	Governor To	FY2022 Gover	nor Amondod ***	******	*******	**		
			Changes	110111 112022	Governor 10	1 12022 Gover	iioi Ailiellueu					
	Totals	8,095.5	4,523.1	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

		( )								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2021 C	onference Con	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comm	nittee		ū									
	ConfCom	57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
1001 CBR Fund	5	,476.8										
1002 Fed Rcpts		,580.8										
1003 G/F Match		,430.2										
1007 I/A Rcpts	2	2,307.9										
1108 Stat Desig		145.9										
	Subtotal	57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
	******	******	******* Change	From EV2021	Authorized T	o FY2021 Man	agomont Plan *	******	*******	**		
Transfer Public As			Control for Busines:	s Alianment	Authorized	O I IZUZI WIAII	agement Flan					
11411010111 40110710	Trin	389.2	389.2	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		65.6										
1003 G/F Match		323.6										
			Control to align with	spending and du	ties. These position	ons support Public	c Assistance Field Se	ervices staff and				
the payroll has be	een funded fror	n this component in	recent years.									
Full-time Public A	Assistance Ana	vet II (06-8048) ran	nge 18, located in And	chorage								
			nge 18, located in And									
			nge 18, located in And									
			ge 16, located in Anc									
			-	-								
Align Authority wi												_
	LIT	0.0	161.5	-148.9	-12.6	0.0	0.0	0.0	0.0	0	0	0
		d services to cover	anticipated personal	services costs. T	he remaining trav	el and services a	uthority is sufficient t	o cover				
anticipated exper	naitures.											
Transfer Commun	ity Care Licen	sing Specialist (06	6-8648) to Child Care	Renefits for Pr	ocess Alianmen	t						
Transier Commun	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tim			cialist I (06-8648), rar						0.0	•	ŭ	ŭ
			s a cost savings with									
, ,			-	-								
	T b - 1 - 1 /	10 0047) and (00 0	291) to Support Stat	tewide Eligibility								
Change Eligibility	•		,									
	PosAdj `	, 0.Ò	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two Eligi	PosAdj ibility Technicia	, 0.Ò	,	0.0					0.0	2	-2	0
	PosAdj ibility Technicia	, 0.Ò	0.0	0.0					0.0	2	-2	0
Change two Eligi eligibility workloa	PosAdj ibility Technicia id.	0.0 n I positions (06-82	0.0 17) and (06-8291), ra	nge 13, located i	n Juneau from pa	art-time seasonal t			0.0	2	-2	0
Change two Eligi eligibility workloa	PosAdj ibility Technicia id.	0.0 n I positions (06-82	0.0	nge 13, located i	n Juneau from pa	art-time seasonal t			0.0	-1	-2 0	0

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#### **Department of Health & Social Services**

**Component:** Public Assistance Field Services (236)

RDU: Public Assistance (73)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-48.0										
1003 G/F Match		-51.9										

Transfer full time Administrative Officer I (06-8703), range 17, located in Anchorage to Public Assistance Administration to support the Director's Office initiatives and lead Administrative Assistant team.

	Subtotal	58,230.9	41,485.4	5.1	16,068.4	657.0	15.0	0.0	0.0	460	6	0
		******	Changes	From FY2021	Management P	lan To FY2022 Go	overnor ******	******	*******	ŧ		
Reverse New Posit	ions to Address	Increased Caselo	oads (FY19-FY21)									
	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1000 5 15 1	4.44		•									

1002 Fed Rcpts -1,107.2 1003 G/F Match -1,107.1

The division's application backlog began to steadily increase in FY2014. The increase is mostly attributed to the following: the introduction of modified adjusted gross income Medicaid; introduction of a new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet; loss of staff productivity due to training on the new system; staff continuing to work in both the new and legacy eligibility systems as not all programs are on the new system; consistent increase in customers applying for services; and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid and Supplemental Nutrition Assistance Program cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or the Supplemental Nutrition Assistance Program.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY2019 through FY2021. In the time since this initiative took effect, the division has eliminated the statewide backlog. These positions are no longer needed in FY2022.

Full-time, Eligibility Technician II (06-8440), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8462), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8478), range 14, located in Fairbanks Full-time, Eligibility Technician II (06-8480), range 14, located in Fairbanks Full-time, Eligibility Technician II (06-8486), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8489), range 14, located in Wasilla Full-time, Eligibility Technician II (06-8499), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8514), range 10, located in Anchorage Full-time, Eligibility Technician II (06-8545), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8569), range 14, located in Juneau Full-time, Office Assistant I (06-8601), range 8, located in Anchorage Full-time, Eligibility Technician II (06-8602), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8604), range 14, located in Anchorage Full-time, Eligibility Technician II (06-8604), range 14, located in Anchorage

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time, Eligibility Full-time, Eligibility Full-time, Office As Full-time, Office As	/ Technician I / Technician I ssistant II (06 ssistant II (06	II (06-8607), range 14 II (06-8631), range 14 II (06-8677), range 14 -8690), range 10, loc -8692), range 10, loc -8693), range 10, loc	4, located in Wasilla cated in Anchorage cated in Anchorage	e								
FY2022 Salary Adju												
1000 E I D I	SalAdj	285.7	285.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		149.0 124.5										
1003 G/I Materi		12.2										
FY2022 1% COLA	for ASEA/Ge	eneral Government (	GG/GP/GY/GZ): \$285	5.7								
Delete Public Assis	tance Positi	ons Due to Efficien	cies									
	Dec	-7,010.2	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0
1002 Fed Rcpts		3,577.3										
1003 G/F Match	-	3,432.9										
FY2021, continued This will allow for a	d technologica continued stre	al advancement is be eamlined efficiency in	eing implemented to ha	ave the renewal a nt and reduce pa	nd recertification per, postage an	n processes for all distance of the staff time spent of the spent of t	oming work more efficie I programs available ele on mail. Additionally, a om the division.	ectronically.				
Public Assistance 1												
4000 Fad Danta	Dec	-130.2	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-65.1 -65.1										
The Division of Pu desktop phones in		ce is implementing a	virtual call center that	will utilize softwa	re to place and	receive phone call	s. This will eliminate the	e need for				
Public Assistance S	Supplies Rec											
	Dec	-320.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-160.0 -160.0										
more efficiently. In	FY2021 con	tinued technological	advancement is being	implemented to h	nave the renewa	al and recertificatio	ance is processing inco on processes for all pro ge and staff time spent	grams				

**Public Assistance Postage Reduction** 

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**Positions** 

#### Department of Health & Social Services

Component: Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

	_			<b>-</b> .			0 " 10 "	•			ositions	N
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
	Dec	-688.4	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		344.2										
1003 G/F Match	-3	344.2										
	the various bene	efits programs. A i					paper, postage and encertific					
ransfer Procurem			of Procurement a									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
							of Administration, Office nt Specialist II, range 10					
Change Eligibility			oort Statewide Eligi		0.0	0.0	0.0	0.0	0.0	•	•	
Change six Eligib	PosAdj	0.0	0.0	0.0 200) (06-8202) (0	0.0 6-8203) and (06	0.0 3-8455) range 14	0.0 ocated in Juneau from	0.0	0.0	6	-6	
seasonal to full-tir				200), (00 0202), (0	0 0200) una (00	7 0400), range 14,	odated in daniedd nom	part time				
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1003 G/F Match		176.8 176.8										
Replace Constitut	tional Budget Re	serve Fund (CBR	F) used as a one-tim	ne funding mechar	nism in FY2021.							
Fransfer Authority		•	y to Personal Serv			400.0	40.0	0.0	0.0		•	
T	LIT	0.0	162.7	10.2	-356.2	193.3	-10.0	0.0	0.0	0	0	
			to cover anticipated p		osis, iravei, and	a commodities cost	s. The remaining servi	es anu				
	Subtotal	48,153.5	33,099.6	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	_
	*****	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		

Department of Health & Social Services

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

_		( - /								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		ū									
	ConfCom	2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund		241.2										
1002 Fed Rcpts	1	,505.0										
1003 G/F Match		723.6										
	Subtotal	2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
	******	********	*** Changes Fro	m FY202	1 Authorized T	o FY2021 Mana	agement Plan **	******	*******	***		
Transfer to Child C	are Benefits f	or Increased Assistan			. ,	o	agomont i ian					
	Trout	-150.9	-40.0	-4.8	-106.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.0										
1003 G/F Match		-80.9										

Transfer authority from Fraud Investigation to Child Care Benefits for increased Child Care Assistance rates. The Child Care Unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well.

	Subtotal	2,318.9	1,537.9	3.2	746.8	31.0	0.0	0.0	0.0	14	0	0
	*****	******	****** Changes F	From FY2021	Management Pla	n To FY2022 G	overnor *****	********	*****			
FY2022 Salary Adju	stments		· ·		Ū							
• •	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		3.4										
Fund Source Adjus												
Fund Source Adjus										_	_	
4004 OBB E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match		241.2 241.2										
Replace Constituti	onal Budget Re	eserve Fund (CBRF)	used as a one-time t	funding mechanis	sm in FY2021.							
•	· ·	,		•								
Transfer Authority	rom Services	for Anticinated Per	sonal Services Cos	ts								
Transfer Authority	TOTAL OCT VICES	ioi Aillioipalea i ci										

Transfer authority from services for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.

Department of Health & Social Services

**Component:** Fraud Investigation (237) **RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,330.6	1,569.6	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
	******	******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*********	*******	***		
	Totals	2,330.6	1,569.6	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0

Department of Health & Social Services

Component: Quality Control (234)

Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******		rom FY2021 Co	onference Cor	mmittee To FY	2021 Authorized		*******	*****		
Conference Comm	nittee											
	ConfCom	2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	
1001 CBR Fund		329.9										
1002 Fed Rcpts		525.1										
1003 G/F Match		989.6										
	Subtotal	2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	
	*******	******	****** Changes	From FY2021	Authorized T	Γο FY2021 Man	agement Plan *	******	******	***		
ransfer Public As	sistance Analy	sts to Public Ass	istance Field Service									
	Trout	-389.2	-389.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	
1002 Fed Rcpts		-65.6										
1003 G/F Match	-	323.6										
Full-time Public A Full-time Public A	assistance Analy assistance Analy assistance Analy	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar	nge 18, located in An nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And	achorage achorage achorage								
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit	Assistance Analy Assistance Analy Assistance Analy Assistance Analy Anticipated E	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0	nge 18, located in An nge 18, located in An nge 18, located in An	achorage achorage achorage achorage -10.0	100.9 he remaining pe	49.6 rsonal services and	0.0 d travel authority is s	0.0 ufficient to	0.0	0	0	
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit	Assistance Analy Assistance Analy Assistance Analy Assistance Analy Anticipated E LIT Of from personal s	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And	achorage achorage achorage achorage -10.0			***		0.0	0	0	1
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority	Assistance Analy Assistance Analy Assistance Analy Assistance Analy Anticipated E LIT Of from personal s	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And	achorage achorage achorage achorage -10.0			***		0.0	0	0	
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority	assistance Analy assistance Analy assistance Analy assistance Analy th Anticipated E LIT of from personal sexpenditures.	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran <b>Expenditures</b> 0.0 services and trave	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And -140.5 I to cover anticipated 2,021.5	chorage achorage achorage chorage -10.0 I services costs. T	he remaining per	rsonal services and	d travel authority is s	ufficient to		19		
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0 services and trave	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And -140.5 I to cover anticipated 2,021.5	chorage achorage achorage chorage -10.0 I services costs. T	he remaining per	rsonal services and	d travel authority is s	ufficient to	0.0	19		
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0 services and trave	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And -140.5 I to cover anticipated 2,021.5	chorage achorage achorage chorage -10.0 I services costs. T	he remaining per	rsonal services and	d travel authority is s	ufficient to	0.0	19		
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0 services and trave 2,455.4	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And -140.5 I to cover anticipated 2,021.5	-10.0 I services costs. T  27.0  S From FY202	he remaining per 322.3 1 Managemen	74.6 t Plan To FY20	10.0 122 Governor **	0.0	0.0	19	0	
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0 services and trave 2,455.4	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And -140.5 I to cover anticipated 2,021.5	-10.0 I services costs. T  27.0  S From FY202	he remaining per 322.3 1 Managemen	74.6 t Plan To FY20	10.0 122 Governor **	0.0	0.0	19	0	
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated  FY2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst I (05-2302), ran Expenditures 0.0 services and trave 2,455.4	nge 18, located in An nge 18, located in An nge 18, located in An ge 16, located in And -140.5 I to cover anticipated 2,021.5	-10.0 I services costs. T  27.0 s From FY202	he remaining per 322.3 1 Managemen	74.6 t Plan To FY20	10.0 122 Governor **	0.0	0.0	19	0	(
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated  FY2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst II (05-2302), ran  Expenditures 0.0 services and trave  2,455.4  13.7 9.3 4.4 seral Government (	nge 18, located in Annge 18, located in Annge 18, located in Annge 16, located in Annge 16, located in Annge 16, located in Annge 140.5  I to cover anticipated  2,021.5  ***********************************	-10.0 I services costs. T  27.0 s From FY202	he remaining per 322.3 1 Managemen	74.6 t Plan To FY20	10.0 122 Governor **	0.0	0.0	19	0	
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated  FY2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst II (05-2302), ran  Expenditures 0.0 services and trave  2,455.4  13.7 9.3 4.4 seral Government (	nge 18, located in Annge 18, located in Annge 18, located in Annge 16, located in Annge 16, located in Annge 16, located in Annge 140.5  I to cover anticipated  2,021.5  ***********************************	-10.0 I services costs. T  27.0 s From FY202	he remaining per 322.3 1 Managemen	74.6 t Plan To FY20	10.0 122 Governor **	0.0	0.0	19	0	-
Full-time Public A Full-time Public A Full-time Public A Full-time Public A Align Authority wit Transfer authority cover anticipated  FY2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match	assistance Analyassistance Ana	rst II (06-8048), rar rst II (06-8589), rar rst II (06-8519), rar rst II (05-2302), ran  Expenditures 0.0 services and trave  2,455.4  13.7 9.3 4.4  teral Government (	nge 18, located in An age 18, located in An age 18, located in An age 16, located in An age 140.5  ***********************************	-10.0 I services costs. T  27.0 s From FY202	322.3 1 Managemen 0.0	74.6 t Plan To FY20	10.0 122 Governor **	<b>0.0</b> ***********************************	<b>0.0</b> ***********************************	<b>19</b> **	<b>0</b>	

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Department of Health & Social Services

**Component:** Quality Control (234) **RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Replace Constitu	tional Budget Re	serve Fund (CBR	F) used as a one-tim	e funding mechani	ism in FY2021.							
	Subtotal	2,469.1	2,035.2	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
	*******	******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	*******	******	***		
	Totals	2,469.1	2,035.2	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		***********	****** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comm	mittee ConfCom	12 OEE 4	481.3	90.3	8,521.5	117	0.0	2 047 6	0.0	4	0	
1001 CBR Fund		12,955.4 28.6	401.3	90.3	0,521.5	14.7	0.0	3,847.6	0.0	4	U	
1001 CBR Fulld		2,841.1										
1002 Fed Repts		85.7										
	Subtotal	12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	
	******	*******	******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	**		
Transfer Authorit	v to Energy As	sistance Program	for Increased Benef		Additionized	0 1 12021 111011	agement i ian					
	Trout	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	
1002 Fed Rcpts	-1	1,200.0										
recipients. The re												
Align Authority wi	LIT ty from travel an	0.0 d grants to cover a	0.0 nticipated services an The remaining travel a					-798.3 ements to pay	0.0	0	0	(
Align Authority wi	LIT ty from travel an	0.0 d grants to cover a	nticipated services an	d commodities co	sts. Work Service	ces providers switc	ched from grant agre		0.0	<b>0</b>	0	
Align Authority wi	LIT ty from travel an contractual agre Subtotal	0.0 d grants to cover a eements last year.	nticipated services an The remaining travel a	d commodities co and grants authori 37.1	osts. Work Service ity is sufficient to 9,352.7	ces providers switch cover anticipated	ched from grant agre expenditures.	1,849.3		4	v	
Align Authority wi Transfer authorit for performance	LIT ty from travel an contractual agree	0.0 d grants to cover a eements last year.	nticipated services an The remaining travel a	d commodities co and grants authori 37.1	osts. Work Service ity is sufficient to 9,352.7	ces providers switch cover anticipated	ched from grant agre expenditures.	1,849.3	0.0	4	v	
Align Authority wi Transfer authorit for performance	LIT ty from travel an contractual agree	0.0 d grants to cover a eements last year.	nticipated services an The remaining travel a	d commodities co and grants authori 37.1	osts. Work Service ity is sufficient to 9,352.7	ces providers switch cover anticipated	ched from grant agre expenditures.	1,849.3	0.0	4	v	
Align Authority wi Transfer authorit for performance FY2022 Salary Ad 1002 Fed Rcpts	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a seements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes	d commodities co and grants authori 37.1 s From FY2021	osts. Work Servicity is sufficient to 9,352.7  I Managemen	ces providers switch cover anticipated 35.0 t Plan To FY20	ched from grant agre expenditures.  0.0  022 Governor **	1,849.3	0.0	4	0	
Align Authority wi Transfer authorit for performance	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a seements last year.  11,755.4	nticipated services an The remaining travel a 481.3 *********** Changes	d commodities co and grants authori 37.1 s From FY2021	osts. Work Servicity is sufficient to 9,352.7  I Managemen	ces providers switch cover anticipated 35.0 t Plan To FY20	ched from grant agre expenditures.  0.0  022 Governor **	1,849.3	0.0	4	0	
Align Authority wi Transfer authorit for performance FY2022 Salary Ad 1002 Fed Rcpts 1003 G/F Match	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a eements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes	d commodities co and grants authori 37.1 5 From FY2021 0.0	osts. Work Servicity is sufficient to 9,352.7  I Managemen	ces providers switch cover anticipated 35.0 t Plan To FY20	ched from grant agre expenditures.  0.0  022 Governor **	1,849.3	0.0	4	0	
Align Authority wi Transfer authorit for performance  FY2022 Salary Ad 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a seements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes 4.1	d commodities co and grants authori 37.1 5 From FY2021 0.0	osts. Work Servicity is sufficient to 9,352.7  I Managemen	ces providers switch cover anticipated 35.0 t Plan To FY20	ched from grant agre expenditures.  0.0  022 Governor **	1,849.3	0.0	4	0	
Align Authority wi Transfer authorit for performance  FY2022 Salary Ad 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a eements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes 4.1 (GG/GP/GY/GZ): \$4.	37.1 5 From FY2021 0.0	ests. Work Servicity is sufficient to 9,352.7  I Management 0.0	ces providers switch cover anticipated  35.0 t Plan To FY20  0.0	0.0  0.0  0.0  0.0  0.0	1,849.3 ******************* 0.0	<b>0.0</b> ***********************************	4	0	
Align Authority wi Transfer authorit for performance  FY2022 Salary Ad 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a eements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes 4.1	d commodities co and grants authori 37.1 5 From FY2021 0.0	osts. Work Servicity is sufficient to 9,352.7  I Managemen	ces providers switch cover anticipated 35.0 t Plan To FY20	ched from grant agre expenditures.  0.0  022 Governor **	1,849.3	0.0	4	<b>0</b>	
Align Authority wi Transfer authorit for performance  FY2022 Salary Ad 1002 Fed Rcpts 1003 G/F Match FY2022 1% COL Fund Source Adju	LIT  ty from travel and contractual agree  Subtotal  ***********************************	0.0 d grants to cover a eements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes 4.1 (GG/GP/GY/GZ): \$4.	37.1 5 From FY2021 0.0	ests. Work Servicity is sufficient to 9,352.7  I Management 0.0	ces providers switch cover anticipated  35.0 t Plan To FY20  0.0	0.0  0.0  0.0  0.0  0.0	1,849.3 ******************* 0.0	<b>0.0</b> ***********************************	4	<b>0</b>	
Align Authority wi Transfer authorit for performance  FY2022 Salary Ad  1002 Fed Rcpts 1003 G/F Match FY2022 1% COL  Fund Source Adju  1001 CBR Fund 1003 G/F Match	ty from travel and contractual agree Subtotal  ***********************************	0.0 d grants to cover a eements last year.  11,755.4  **********************************	nticipated services an The remaining travel a 481.3 *********** Changes 4.1 (GG/GP/GY/GZ): \$4.	37.1 5 From FY2021 0.0	ests. Work Servicity is sufficient to  9,352.7  I Management  0.0	ces providers switch cover anticipated  35.0 t Plan To FY20  0.0	0.0  0.0  0.0  0.0  0.0	1,849.3 ******************* 0.0	<b>0.0</b> ***********************************	4	<b>0</b>	(

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	11,759.5	485.4	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0

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#### **Department of Health & Social Services**

Services

Changes From FY2021 Conference Committee To FY2021 Authorized

2,299.7

Commodities

14,842.1

**Capital Outlay** 

0.0

Grants,

**Benefits** 

6,575.6

Miscellaneous

0.0

Component: Women, Infants and Children (1013)

\*\*\*\*\*\*\*\*\*\*\*

105.4

**Totals** 

25,151.6

Personal

Services

1,348.2

Travel

86.0

RDU: Public Assistance (73)

**Trans** 

Type

ConfCom

Scenario/Change

**Conference Committee** 

1001 CBR Fund

**Record Title** 

1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	,	332.2 23.7 292.6										
1108 Stat Desig		397.7										
	Subtotal	25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
	*****	******	****** Changes	From FY2021	Authorized To	FY2021 Managen	nent Plan ***	******	*****	*		
Transfer to Child C												
	Trout	-435.8	0.0	-49.4	-386.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4	135.8										
revising rates furth Income Contribution	ner from last yea on rate is set to	ar's changes. A mar decrease another p	ket rate survey is un	nderway which is exreasing the amou	expected to increa int the State pays	nce rates. The child on se payment amounts to providers. Office of ll.	to providers aga	in. The Family				
	Subtotal	24,715.8	1,348.2	36.6	1,913.3	14,842.1	0.0	6,575.6	0.0	11	0	0
	******	*******	****** Changes	From FV2021	Management F	Plan To FY2022 G	Overnor ***	*******	*****			
FY2022 Salary Adju	ıstments		Onlanges	110111 1 12021	Management	1011 10 1 12022 0	OVCITION					
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		0.1										
FY2022 1% COLA	A for ASEA/Gen	eral Government (G	G/GP/GY/GZ): \$7.0	3								
Fund Source Adjus	tment of CBRF	to UGF										
, <b>,</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		105.4										
1003 G/F Match		7.9										
1004 Gen Fund		97.5										
Replace Constitut	ional Budget Re	eserve Fund (CBRF)	) used as a one-time	e funding mechan	ism in FY2021.							
Transfer Authority	from Services	for Anticipated Per	rsonal Services Co 19.9	osts 0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.						anticipated to be suffic			0.0	U	U	U

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**Positions** 

11

PPT

0

NP

0

**Component:** Women, Infants and Children (1013) **RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	24,723.1	1,375.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
	******	*****	******* Changes	From FY2022	Governor To	FY2022 Gover	rnor Amended	*******	*******	***		
	Totals	24,723.1	1,375.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0

**Component:** Senior Benefits Payment Program (2897) **RDU:** Senior Benefits Payment Program (684)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fron	1 FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		196.5 589.6										
	Subtotal	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
	*******	*******	****** Changes F	rom FY202	1 Managemen	t Plan To FY20	)22 Governor **	******	******	k*		
Fund Source Adjus	stment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	<b>-</b> 5, <sup>2</sup>	196.5										
1004 Gen Fund	5,	196.5										
Replace Constitut	ional Budget Re	serve Fund (CBRF)	used as a one-time fu	unding mechar	nism in FY2021.							
	Subtotal	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
	*****	*******	****** Changes Fr	om FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

Department of Health & Social Services

Component: Nursing (288)

RDU: Public Health (502)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commit	ttee		•									
	ConfCom	27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
1001 CBR Fund	5.3	290.2	•		•	•						
1002 Fed Rcpts		336.4										
1003 G/F Match		331.0										
1004 Gen Fund	10,	39.5										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		535.2										
1037 GF/MH	· ·	98.2										
1007 GI /WII I		30.2										
	Subtotal	27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
	****	******	****	F FV0004	A 4	- FV0004 M		****	*******	+++		
			Onlanges	From FY2021	Autnorizea i	o FY2021 Wan	agement Plan 🕆					
Transfer to Bureau o				0.0	0.0	0.7	0.0	0.0	0.0	•	0	0
	Trout	-8.7	0.0	0.0	0.0	<b>-</b> 8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
Transfer authority fr			tatistics for personal scholar									
Transfer authority fr												
Transfer authority fr	opulations, so	general fund matc	ch is used for operation	ons rather than ger	neral fund. This	ransfer reduces g						
Transfer authority fr Medicaid-eligible po	opulations, so	general fund matc	ch is used for operation	ons rather than ger	neral fund. This	ransfer reduces g			0.0	0	0	0
Transfer authority fr Medicaid-eligible po	opulations, so lology for Leas Trout	general fund matc se Costs, Informa	ch is used for operation	ons rather than gerervices, and Depa	neral fund. This in	ransfer reduces g	eneral funds in Nurs	ing to \$0.	0.0	0	0	0
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match	opulations, so lology for Leas Trout	general fund mato se Costs, Informa -228.9 228.9	ch is used for operation technology Series.1	ons rather than ger ervices, and Depa -59.0	neral fund. This introduced in the second se	transfer reduces g t 0.0	eneral funds in Nurs 0.0	ing to \$0.	0.0	0	0	0
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match	opulations, so lology for Leas Trout -: Trom Nursing to	general fund mato se Costs, Informa -228.9 228.9 Epidemiology for	ch is used for operation	ons rather than ger ervices, and Depa -59.0	neral fund. This introduced in the second se	transfer reduces g t 0.0	eneral funds in Nurs 0.0	ing to \$0.	0.0	0	0	0
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated	opulations, so lology for Leas Trout -: from Nursing to d expenditures	general fund mato se Costs, Informa -228.9 228.9 Epidemiology for	ch is used for operation technology Series. 15.1  Hease costs, information	ons rather than ger ervices, and Depa -59.0	neral fund. This introduced in the second se	transfer reduces g t 0.0	eneral funds in Nurs 0.0	ing to \$0.	0.0	0	0	0
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr	opulations, so lology for Leas Trout -: from Nursing to d expenditures	general fund matc se Costs, Informa -228.9 228.9 Epidemiology for blogy for Nursing	ch is used for operation  ation Technology Se  -15.1  lease costs, informate  Services	ons rather than ger ervices, and Depa -59.0 tion technology se	neral fund. This artment Suppor -154.8 rvices, and depa	t t 0.0 artment support. Ti	eneral funds in Nurs 0.0 he remaining authori	ing to \$0. 0.0 ty is sufficient		0	0	0
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated	opulations, so  ology for Lead  Trout  from Nursing to d expenditures  rom Epidemic  Trin	general fund mato se Costs, Informa -228.9 228.9 Epidemiology for	ch is used for operation technology Series. 15.1  Hease costs, information	ons rather than ger ervices, and Depa -59.0	neral fund. This introduced in the second se	transfer reduces g t 0.0	eneral funds in Nurs 0.0	ing to \$0.	0.0	•	·	
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated Transfer Authority fr 1002 Fed Rcpts	opulations, so  ology for Leas  Trout  from Nursing to d expenditures  rom Epidemic	general fund match se Costs, Informa -228.9 228.9 Epidemiology for Clogy for Nursing 122.0	ch is used for operation technology Services 0.0	ervices, and Depa -59.0 tion technology se	neral fund. This artment Suppor -154.8 rvices, and depa	t 0.0 artment support. Ti	eneral funds in Nurs 0.0 he remaining authori 0.0	ing to \$0.  0.0  ty is sufficient  0.0		•	·	
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated Transfer Authority fr 1002 Fed Rcpts Transfer authority fr	opulations, so  ology for Leas  Trout  from Nursing to d expenditures  rom Epidemic  Trin  from Epidemiol	general fund match se Costs, Informa -228.9 228.9 Epidemiology for logy for Nursing 122.0 ogy to Nursing for	ch is used for operation  ation Technology Se  -15.1  lease costs, informate  Services	ervices, and Depa -59.0 tion technology se 0.0	neral fund. This artment Suppor -154.8 rvices, and depa	t 0.0 artment support. Ti	eneral funds in Nurs 0.0 he remaining authori 0.0	ing to \$0.  0.0  ty is sufficient  0.0		•	·	
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated Transfer Authority fr 1002 Fed Rcpts Transfer authority fr	opulations, so  ology for Leas  Trout  from Nursing to d expenditures  rom Epidemic  Trin  from Epidemiol dervices to the	general fund match se Costs, Informa -228.9 228.9 Epidemiology for logy for Nursing 122.0 122.0 ogy to Nursing for population, part of	ch is used for operation  ation Technology Section 15.1  lease costs, informate  Services 0.0  nursing services. The which is eligible for Marketing 15.1	ervices, and Depa -59.0 tion technology se 0.0 e federal governm	neral fund. This artment Suppor -154.8 rvices, and department 122.0 ent reimburses	t 0.0 artment support. Ti	eneral funds in Nurs 0.0 he remaining authori 0.0	ing to \$0.  0.0  ty is sufficient  0.0		•	·	
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated Transfer Authority fr 1002 Fed Rcpts Transfer authority fr providing nursing se	opulations, so  ology for Leas  Trout  from Nursing to d expenditures  rom Epidemic  Trin  from Epidemiol dervices to the	general fund match se Costs, Informa -228.9 228.9 Epidemiology for logy for Nursing 122.0 122.0 ogy to Nursing for population, part of	ch is used for operation  ation Technology Section 15.1  lease costs, informate  Services 0.0  nursing services. The which is eligible for Marketing 15.1	ervices, and Depa -59.0 tion technology se 0.0 e federal governm	neral fund. This artment Suppor -154.8 rvices, and department 122.0 ent reimburses	t 0.0 artment support. Ti	eneral funds in Nurs 0.0 he remaining authori 0.0	ing to \$0.  0.0  ty is sufficient  0.0		•	·	0
Transfer authority fr Medicaid-eligible po Transfer to Epidemio 1003 G/F Match Transfer authority fr to cover anticipated Transfer Authority fr 1002 Fed Rcpts Transfer authority fr providing nursing se	opulations, so  ology for Leas  Trout  from Nursing to d expenditures  rom Epidemic  Trin  from Epidemiol dervices to the edical Examin Trout	general fund match se Costs, Informa -228.9 228.9 Epidemiology for logy for Nursing 122.0 122.0 ogy to Nursing for population, part of er for Medical Ex	ch is used for operation  ation Technology Section 15.1  lease costs, informate  Services  0.0  nursing services. The which is eligible for Newstandars are	ervices, and Depa -59.0 tion technology se 0.0 e federal governm Medicaid.	neral fund. This artment Suppor -154.8  rvices, and department reimburses sting Contract	t 0.0 artment support. Ti 0.0	eneral funds in Nurs  0.0  he remaining authori  0.0  g to the cost allocation	ong to \$0.  0.0  ty is sufficient  0.0  on plan for	0.0	0	0	

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is sufficient to perform the core services of the component.

**Positions** 

Released April 19, 2021

Component: Nursing (288)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Women	n, Children, an Trout		r Maternal, Child, a	nd Family Health		<b>ces</b> 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-420.2 -420.2	0.0	0.0	-420.2	0.0	0.0	0.0	0.0	U	U	U
	from Nursing	a Maman Children	and Family Health i	n augment of raims	uraabla aamiiaa	a agraamanta inva	luing enicid cumucillon	aa (Caraaning				
							lving opioid surveilland istance (Pregnancy Pr					
public health chro Systems and Dev			Initiative), education	(Parents as Teac	chers), and child	ren's services (Ear	rly Childhood Compret	nensive				
	elopinentai oc											
	Subtotal	27,204.9	18,826.0	861.3	1,853.7	974.4	0.0	4,689.5	0.0	157	2	0
		******	******** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ****	******	******	k*		
FY2022 Salary Adju	u <b>stments</b> SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	31.5		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
1003 G/F Match		104.9										
FY2022 1% COLA	A for ASEA/Ge	neral Government (	GG/GP/GY/GZ): \$13	36.4								
FY2022 Nurse Sala	rv Studv											
	SalAdj	1,382.2	1,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		382.6 999.6										
	d 4	.l	0									
Salary Increases of	due to nurse sa	alary study: \$1,382.	2									
Fund Source Adjus		F to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	FndChg -5	,277.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match	5	,277.0										
Replace Constitut	ional Budget F	eserve Fund (CBRF	=) used as a one-time	e funding mechan	ism in FY2021.							
Transfor Authority	from Troval a	nd Commodition fo	or Anticipated Expe	ndituros								
•	LIT	0.0	120.0	-350.0	630.0	-400.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel an	d commodities to co	mply with vacancy fa icient based on FY20	actor guidelines in	personal service	es and anticipated	services expenditures	s. The				
remaining authori	ıy iii ii avei aiiu	commodities is suit	icienii based on F120	ozo actual experio	illures.							
	Subtotal	28,723.5	20,464.6	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
	Totals	28,723.5	20,464.6	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
	· otais	20,. 20.0	20, 10410	5.1.0	=,=00.1	VI 7.7	0.0	.,000.0	0.0		_	Ū
Page 109 of	190			Stat	e of Alaska	l Doodoot			Dalama			

Office of Management and Budget

**Department of Health & Social Services** 

Component: Nursing (288)

RDU: Public Health (502)

**Positions** Scenario/Change Grants, **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

Department of Health & Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	*****	******	***** Changes From	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	********	******	*****		
<b>Conference Comm</b>	ittee		J									
	ConfCom	14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
1001 CBR Fund		429.8										
1002 Fed Rcpts	9,	,203.5										
1003 G/F Match	1,	,289.5										
1005 GF/Prgm	1,	,744.4										
1007 I/A Rcpts		672.0										
1037 GF/MH		808.6										
1108 Stat Desig		162.4										
												<del></del>
_	Subtotal	14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	U	1
		•	,		•						U	1
Tours for to Bull live	******	*******	****** Changes	From FY2021	Authorized T	146.0 o FY2021 Mana			0.0		U	1
Transfer to Public I	**************************************	**************************************	******* Changes for Prescription Dru	From FY2021 g Monitoring Pro	Authorized T	o FY2021 Mana	agement Plan '	************	***************************************	***	0	1
	**************************************	**************************************	****** Changes	From FY2021	Authorized T						0	0
Transfer to Public I	**************************************	**************************************	******* Changes for Prescription Dru	From FY2021 g Monitoring Pro	Authorized T	o FY2021 Mana	agement Plan '	************	***************************************	***	0	0
1002 Fed Rcpts	**************************************	**************************************	******** Changes for Prescription Drug 0.0	From FY2021 g Monitoring Pro -16.8	Authorized Togram -250.0	o FY2021 Mana	agement Plan 7	-183.2	***************************************	***	0	0
1002 Fed Rcpts Transfer authority	**************************************	**************************************	******** Changes for Prescription Drug 0.0	From FY2021 g Monitoring Pro -16.8	Authorized Togram -250.0	o FY2021 Mana 0.0  pport of federal op	agement Plan 0.0  bioid grant awards to	-183.2	***************************************	***	0	0
1002 Fed Rcpts  Transfer authority will provide service	**************************************	**************************************	********* Changes for Prescription Drug 0.0  ily Health to Public Heading Program and O	From FY2021 g Monitoring Pro -16.8 ealth Administrativerdose Death Re	Authorized Togram -250.0  ve Services in sueview Committee	o FY2021 Mana 0.0 pport of federal op e. In addition, a con	0.0 olioid grant awards to mprehensive public	-183.2  the state that health	***************************************	***	0	0
1002 Fed Rcpts  Transfer authority will provide service prevention framew	************  Health Admini  Trout  from Women, es for the Prese work is being de	**************************************	********* Changes for Prescription Drug 0.0  illy Health to Public Health	From FY2021 g Monitoring Pro -16.8 ealth Administrativerdose Death Re y-substance misu	Authorized Togram -250.0  ve Services in sueview Committeese and its related	0.0 pport of federal ope. In addition, a cord problems while s	0.0 olioid grant awards to mprehensive public strengthening prever	-183.2  the state that health health ntion capacity	***************************************	***	0	0
1002 Fed Rcpts  Transfer authority will provide service prevention framew	************  Health Admini  Trout  from Women, es for the Prese work is being de	**************************************	********* Changes for Prescription Drug 0.0  ily Health to Public Heading Program and O	From FY2021 g Monitoring Pro -16.8 ealth Administrativerdose Death Re y-substance misu	Authorized Togram -250.0  ve Services in sueview Committeese and its related	0.0 pport of federal ope. In addition, a cord problems while s	0.0 olioid grant awards to mprehensive public strengthening prever	-183.2  the state that health health ntion capacity	***************************************	***	0	0
1002 Fed Rcpts  Transfer authority will provide service prevention framew and infrastructure	******************  Health Admini     Trout  from Women, tes for the Prese work is being de at the commun	****************** strative Services to -450.0  -450.0  Children, and Famicription Drug Monit signed to reduce to ity and state levels	********* Changes for Prescription Drug 0.0  illy Health to Public He toring Program and O he progression of poly is using a public health	From FY2021 g Monitoring Pro -16.8 ealth Administrativerdose Death Ro y-substance misu n approach that is	Authorized Togram -250.0  We Services in sureview Committees se and its related driven by data a	0.0 pport of federal ope. In addition, a cord problems while s	0.0 olioid grant awards to mprehensive public strengthening prever	-183.2  the state that health health ntion capacity	***************************************	***	0	0
1002 Fed Rcpts  Transfer authority will provide service prevention framew and infrastructure	******************  Health Admini     Trout  from Women, tes for the Prese work is being de at the commun	****************** strative Services to -450.0  -450.0  Children, and Famicription Drug Monit signed to reduce to ity and state levels	********* Changes for Prescription Drug 0.0  illy Health to Public Health	From FY2021 g Monitoring Pro -16.8 ealth Administrativerdose Death Ro y-substance misu n approach that is	Authorized Togram -250.0  We Services in sureview Committees se and its related driven by data a	0.0 pport of federal ope. In addition, a cord problems while s	0.0 olioid grant awards to mprehensive public strengthening prever	-183.2  the state that health health ntion capacity	***************************************	***	0	0

Transfer from multiple components to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening). Some of these have previously been supported with unbudgeted reimbursable services agreements.

Nursing - \$420.2

Public Health Administrative Services - \$225.0

Public Health Laboratories - \$193.1

	Subtotal	14,698.5	4,939.5	115.7	8,319.8	146.0	34.0	1,143.5	0.0	41	0	1
EVOCA Calama Adia		******	****** Changes	From FY2021	Management Plar	To FY2022 G	overnor *****	******	******			
FY2022 Salary Adju	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		5.5 3.6										

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State of Alaska Office of Management and Budget **Positions** 

**Component:** Women, Children and Family Health (2788) **RDU:** Public Health (502)

KDU.	Public Hea	aitii (502)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	- 7,6 -	2.8										
1007 I/A Rcpts		3.3										
1037 GF/MH		2.9										
1108 Stat Desig		0.4										
FY2022 1% COL	A for ASEA/C	General Government	(GG/GP/GY/GZ): \$28	3.5								
FY2022 Nurse Sal	ary Study											
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		7.5										
1005 GF/Prgm		11.3										
1007 I/A Rcpts		1.4										
Salary increases	due to nurse	salary study: \$53.0										
MH Trust: ACEs D			0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
beneficiary outco Section of Wome The project will p prevention in ord	omes. Funds v en's Children's olan, organize ler to enhance	will support staff and/ s Family Health Epide , and implement data s statewide capacity t	or contractual work guerniology Unit.  analyses to guide de comprehensively ev	uided by the Depar velopment of data valuate childhood t	tment of Health driven strategie rauma-related d	and Social Servic s and policies rela ata. The project w	npact on lifelong health a es' Division of Public He ated to early intervention fill work closely with Trus n, vision, and priority are	ealth's and st staff,				
		ntion of behavioral h		illidatives triat sup	portue musital	na boara s missioi	i, vision, and phonty are	as related				
Fund Source Adju												_
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-429.8										
1003 G/F Match		429.8										
Replace Constitu	utional Budge	Reserve Fund (CBR	RF) used as a one-time	e funding mechani	sm in FY2021.							
	Subtota	14,880.0	5,021.0	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
	******	*******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *****	******	*******	***		
	Totals	14,880.0	5,021.0	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
	· Stare	,	-,		2, 2.0		••	.,	3.0		_	•

#### Department of Health & Social Services

Component: Public Health Administrative Services (292)

**RDU:** Public Health (502)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fro	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*********	*******	*****		
Conference Commi	ittee ConfCom	9.834.0	2.966.7	195.8	2 0 0 7 4	1,129.1	70.0	1 645 0	0.0	21	0	
1001 CBR Fund		9,634.0 121.6	2,900.7	195.6	3,827.4	1,129.1	70.0	1,645.0	0.0	21	U	
1001 CBR Fulld 1002 Fed Rcpts		209.1										
1003 G/F Match		262.8										
1004 Gen Fund	-,-	1.6										
1007 I/A Rcpts	2,2	295.9										
1037 GF/MH	3	324.3										
1108 Stat Desig		5.0										
1254 MET Fund	2,3	313.7										
	Subtotal	9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	***		
ansfer from Publ	lic Health Labor	ratories for Healt	hy Alaskans 2030	110111 1 12021	Additionized	O I IZOZI Man	agement i ian					
	Trin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		5.8										
health of Alaskans	s by 2030 with th		o Public Health Admir ners and stakeholders									
health of Alaskans supports these ac	s by 2030 with th	ne support of partr		throughout the st	tate. A Robert W				0.0	0	0	
health of Alaskans supports these ac	s by 2030 with th tivities. nen, Children, a Trin	ne support of partr and Family Health	ners and stakeholders	throughout the st	tate. A Robert W	ood Johnson grar	nt from the University	of Wisconsin	0.0	0	0	
ransfer from Worr  1002 Fed Rcpts  Transfer authority provide services fe framework is being	s by 2030 with the stivities.  nen, Children, a Trin  4 from Women, Cor the Prescription of the designed to re-	ne support of partr and Family Health 450.0 150.0 Children, and Fami on Drug Monitorin duce the progress	ners and stakeholders	ug Monitoring Pr 0.0 ealth Administrativ lose Death Revieve misuse and its re	rogram 400.0  re Services in su w Committee. In elated problems	0.0  od Johnson grar  0.0  opport of federal or addition, a compr while strengthenir	0.0  bioid grant awards to ehensive public healing prevention capaci	of Wisconsin  0.0  the state to lth prevention ty and	0.0	0	0	
health of Alaskans supports these act ransfer from Worr 1002 Fed Rcpts Transfer authority provide services for framework is being infrastructure at the	s by 2030 with the stivities.  nen, Children, a Trin 4 from Women, Cor the Prescriptic g designed to receive community and the stipping for National State of the community and the state of the state o	ne support of partrude from the support of partrude from the support of partrude from the support of the suppor	n for Prescription Dre 50.0 Ily Health to Public He g Program and Overd sion of poly-substance ng a public health app	ug Monitoring Pr 0.0 ealth Administrativ lose Death Review e misuse and its re proach that is drive	rogram 400.0  Ye Services in su w Committee. In elated problems en by data and a	0.0  opport of federal or addition, a compr while strengtheninctivated through c	0.0  bioid grant awards to ehensive public heal ng prevention capaciommunity coalitions	of Wisconsin  0.0  the state to lth prevention ty and		v	0	
health of Alaskans supports these act ransfer from Worr 1002 Fed Rcpts Transfer authority provide services for framework is being infrastructure at the	s by 2030 with the stivities.  nen, Children, a Trin 4 from Women, Coor the Prescription g designed to rene community an temiology for Natrin	ne support of partr 450.0 450.0 thildren, and Fami on Drug Monitorin, duce the progress ad state levels usin	n for Prescription Dre 50.0 Ily Health to Public He g Program and Overd sion of poly-substance ng a public health app	ug Monitoring Pr 0.0 ealth Administrativ lose Death Review e misuse and its re- proach that is drive	rogram 400.0  re Services in su w Committee. In elated problems	0.0  od Johnson grar  0.0  opport of federal or addition, a compr while strengthenir	0.0  bioid grant awards to ehensive public healing prevention capaci	of Wisconsin  0.0  the state to lth prevention ty and	0.0	0	· ·	
health of Alaskans supports these according to the second of the supports these according to the supports these according to the supports the support to the support the support to the support to the support to the support the support the support to the support the support the support the support to the support	s by 2030 with the stivities.  nen, Children, a Trin  4 from Women, Coor the Prescriptic g designed to rene community an Itemiology for Natrin  5 from Epidemiologier diversion progen in the home and	and Family Health 450.0	n for Prescription Dre 50.0 Ily Health to Public He g Program and Overd sion of poly-substance ng a public health app	ug Monitoring Properties  ug Monitoring Prop	rogram 400.0  re Services in su w Committee. In elated problems en by data and a  0.0  rants. These gran first responders,	0.0  apport of federal or addition, a compre while strengthening activated through control of the directly supports support take-back	0.0  bioid grant awards to be the sive public hearing prevention capacitions on the community coalitions on the community law enfolds programs for unusers.	of Wisconsin  0.0  the state to lith prevention ty and  500.0  orcement and ed controlled		v	· ·	
health of Alaskans supports these act apports these act and a supports these act and a supports these act and a support a suppor	s by 2030 with the stivities.  nen, Children, a Trin  4  from Women, C or the Prescriptic g designed to rene community an  lemiology for Na Trin  5  from Epidemiolo der diversion prog- in the home and nity.	ind Family Health 450.0 150.0 children, and Familion Drug Monitoring duce the progress ad state levels using aloxone and Med 500.0 cogy to Public Heal grams, provide Na d used by hospital	n for Prescription Dre 50.0  Ily Health to Public He g Program and Overd sion of poly-substance ng a public health app dication-Assisted Tre 0.0	ealth Administratively to the misuse and its reproach that is driver to the misuse for opioid greatment of the misuse for opioid greatment and other ties, and assist with the misuse and its reproach that is driver to the misuse and its reproach that is	rogram 400.0  We Services in su W Committee. In elated problems en by data and a  0.0  rants. These graf first responders, th evidence-base	0.0  Ipport of federal or addition, a compressive through control of the compressive through control of the con	0.0  bioid grant awards to be the sive public hearing prevention capacitions on the community coalitions on the community law enfolds programs for unusers.	of Wisconsin  0.0  the state to lith prevention ty and  500.0  orcement and ed controlled		v	· ·	1

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#### Department of Health & Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Second Tiflor   Trans   Trans   Trans   Services   Travel   Services   Serv	NDO.	rubiic i leai	ui (302)									Po	ositions	
Transfer authority from Public Health Administrative Services to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Goreening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Programs for Public Health Accreditation Supplies (Pregnancy Programs for Public Health Accreditation Supplies Tim 15.0 0.0 0.0 0.0 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Tota			Travel	Services	Commodities	Capital Outlay	,	Miscellaneous			NP
opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic diseases (Alaska Breastefeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).  Transfer from Emergency Programs for Public Health Accreditation Supplies  Transfer to Breagency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health.  Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey  Trout 1-10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts		-225.0											
Transfer authority from Eurigency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health.  Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey  Trout 1:00.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	opioid surveilland assistance (Pregi	e (Screening a	and Brief Inte ion) public he	rvention in Alaska alth chronic dise	a Secondary Scho ase (Alaska Breas	ools), behaviora	al health (Sub	ostance Exposed N	lewborns Initiative), pul	blic				
Transfer authority from Europency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health.  Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey  Trout 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer from Eme						0.0	15.0	0.0	0.0	0.0	0	0	0
Health Equity Committee at the University of Washington for Northwest Public Health.  Transfer to Chronic Disease Provention and Health Promotion for Youth Risk Behavior Survey.  Trout -100.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1108 Stat Desig		15.0											
Trout -100.0 0.0 0.0 1-100.0 0.0 0.0 1-100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							hase brande	d supplies for accr	editation. Funding com	es from the				
Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity.  The Youth Risk Behavior Survey occurs every other fiscal year; FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff.  Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts  LIT 0.0 0.0 0.0 70.0 0.0 70.0 0.0 70.0 0.0	Transfer to Chroni						•	0.0	0.0	0.0	0.0	0	0	0
survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity.  The Youth Risk Behavior Survey occurs every other fiscal year; FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff.  Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts  LIT 0.0 0.0 0.0 70.0 0.0 -70.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts		-100.0											
LIT 0.0 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	use, tobacco use The Youth Risk B	, unhealthy die sehavior Surve	etary behavion ey occurs eve	rs, and inadequat	te physical activity	/.	,	•	,	J				
Transfer authority from capital outlay to services for federal authority for opioid addiction, opioid response, and opioid death review committee contracts for federal grants awarded to the Office of Substance Misuse and Addiction Prevention.  Transfer to Bureau of Vital Statistics for Personal Services  Trout -2.2 -2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Align Authority for								70.0	0.0	0.0	•	•	•
Federal grants awarded to the Office of Substance Misuse and Addiction Prevention.  Transfer to Bureau of Vital Statistics for Personal Services  Trout -2.2 -2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer outherit		-								0.0	0	0	0
Trout -2.2 -2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0							a response,	and opioid death i	eview committee contra	icis ioi				
1001 CBR Fund -0.6 1004 Gen Fund -1.6  Transfer authority from Public Health Administrative Services to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. This transfer reduces general funds in Public Health Administrative Services to \$0. Bureau of Vital Statistics is returning \$2.2 of general fund match to Public Health Administrative Services.  Transfer from Bureau of Vital Statistics for Professional Service Contracts  Trin 2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer to Bureau				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Public Health Administrative Services to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. This transfer reduces general funds in Public Health Administrative Services to \$0. Bureau of Vital Statistics is returning \$2.2 of general fund match to Public Health Administrative Services.  Transfer from Bureau of Vital Statistics for Professional Service Contracts  Trin 2.2 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	1001 CRR Fund	Trout		2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
anticipated expenditures. This transfer reduces general funds in Public Health Administrative Services to \$0. Bureau of Vital Štatistics is returning \$2.2 of general fund match to Public Health Administrative Services.  Transfer from Bureau of Vital Statistics for Professional Service Contracts  Trin 2.2 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0														
Trin 2.2 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0 0	anticipated exper	nditures. This t	ransfer reduc	es general funds	to Bureau of Vital in Public Health <i>I</i>	Statistics for p	ersonal servi Services to \$	ices. The remainin 0. Bureau of Vital	g authority is sufficient Statistics is returning \$2	to cover 2.2 of				
	Transfer from Bure					0.0	22	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match			<del></del>		3.0		3.0	5.0	3.0	3.0	ŭ	•	J

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Component: Public Health Administrative Services (292)

**RDU:** Public Health (502)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority to cover anticipat			Public Health Adminis	strative Services f	or professional s	service contracts. <sup>-</sup>	The remaining authority	/ is sufficient				
Add a non-perma program. This po	PosAdj anent Office Ass sition also assis	0.0 sistant II (06-N1903	ssistance for a projec	0.0 in Anchorage to s			0.0 suse and Addiction Pre ation (Project HOPE),		0.0	0	0	1
Transfer Public He	ealth Microbiol Trout t, full-time Heal	ogist I (06-1941) to 0.0 th Program Manage	o Public Health Labo 0.0	0.0 23, located in Ar	0.0 nchorage from Pi	0.0 ublic Health Admir	0.0 histrative Services to Po d in Fairbanks.	0.0 ublic Health	0.0	-1	0	0
	ent of Correction	ns. The Departmer					irus characterization in ner samples to identify					
Align Authority for Transfer authority expenditures.	LIT	0.0	-135.3	0.0 osts. The remainir	135.3 ng personal serv	0.0 ices authority is su	0.0 ufficient to cover anticip	0.0 pated	0.0	0	0	0
	Subtotal	10,479.8	2,879.2	195.8	4,115.7	1,144.1	0.0	2,145.0	0.0	20	0	1
	*******	******	******* Changes	From FY2021	l Management	t Plan To FY20	22 Governor ****	******	******	**		
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1037 GF/MH 1254 MET Fund	<b>ustments</b> SalAdj	13.0 4.5 4.5 1.1 1.3 1.6	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COL	A for ASEA/Ge	neral Government (	(GG/GP/GY/GZ): \$13	3.0								
FY2022 Nurse Sala	<b>ary Study</b> SalAdj	14.3 14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increases	due to nurse sa	alary study: \$14.3										

Component: Public Health Administrative Services (292)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer Office As	sistant I (06-1	253) from Rate Re										
	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1003 G/F Match		40.6 40.5										
Transfer a full-tim	e, Office Assis	tant I (06-1253), ra	nge 8, located in And	horage from Rate	Review to Publi	c Health Administr	ative Services.					
	ic Health Admi						peen absorbed. The Di stant I position is being					
Fund Source Adjus	stment of CBI FndCha	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	rildong	-421.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1003 G/F Match		421.0										
•	LIT	0.0	vith Vacancy Factor 12.0 rvices to comply with	0.0	0.0 uidelines.	-12.0	0.0	0.0	0.0	0	0	0
	Subtotal	10,588.2	2,999.6	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	21	0	1
		*******	Cilaliyes		Governor To	FY2022 Gover	nor Amended ***	******	******	***		
Transfer Chief Med	dical Officer/D Trout	irector (06-1868) t -395.3	o Commissioner's ( -395.3	Office 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	Trout	-395.3	-393.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1003 G/F Match		-166.0										
The functional du	ties of the Chie	ef Medical Officer/D	irector are realigned	with the Commiss	sioner's Office for	continuity of leade	ership and service deliv	very.				

**Component:** Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2021 Con	ference Cor	nmittee To FY	2021 Authorized	******	******	****		
Conference Comm	ittee		J									
	ConfCom	13,420.7	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
1001 CBR Fund	3	397.7										
1002 Fed Rcpts	7,8	338.7										
1003 G/F Match	1,1	192.3										
1004 Gen Fund		0.8										
1005 GF/Prgm	7	750.5										
1007 I/A Rcpts	1	148.4										
1037 GF/MH	6	60.6										
1061 CIP Rcpts		60.0										
1092 MHTAAR	2	275.0										
1108 Stat Desig	2,0	96.7										
Response to Novel	Coronavirus D	isease (COVID-19) Se	ec10(a) Ch7 SLA202	20 P13 L5 (HB2	234) (FY20-FY	21)						
(Language)	CarryFwd	15,000.0	1,500.0	0.0	4.000.0	5,500.0	0.0	4.000.0	0.0	0	0	0
1004 Gen Fund	,	000.0	,		,	,,,,,,,		,				
Carry forward the (COVID-19).	unexpended ba	lance of the appropriat	ion made in Sec 10 (	a) Ch7 SLA202	20 P13 L5 (HB:	234) for response	to novel coronavirus	disease				
COVID-19 outbrea	ak in the state, n	LTH AND SOCIAL SE not to exceed \$15,000, ns, for the fiscal years e	000, is appropriated	from the genera	al fund to the D							
Original Appropria FY2020 Expenditu FY2021 Carryforw	ures: \$ 0.0	)										
Response to Novel (Language) 1004 Gen Fund	CarryFwd	visease (COVID-19) So 4,056.7 056.7	ec8(b) Ch2 SLA2020 1,016.1	<b>P15 L10 (HB2</b> 50.0	<b>206) (FY20-FY</b> 1,840.6	<b>21)</b> 1,150.0	0.0	0.0	0.0	0	0	0
0 ( )				\		222) 5		P.				

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4

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**Positions** 

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

	T	` ,	Damanal	Tuessal	Comples -	O	Canital Outlan	One mate	Missallanas		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2021 Carryforv	vard: \$ 4,056.7	7										
Response to Nove	l Coronavirus D	Disease (COVID-1	9) Sec28(b) Ch8 SL	A2020 P92 L6 (H	IB205) (FY20-FY							
_anguage)	CarryFwd	75,000.0	0.0	0.0	75,000.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	75,0	0.000										
Carry forward the	unexpended ba	lance of the appro	priation made in Sec	28(b) Ch8 SI A20	020 P92 I 6 (HB2	05) for response to	novel coronavirus dis	ease				
(COVID-19).	апохропава ва	and or the appro	priation made in coo	20(5) 0110 027 120	320 1 02 20 (11B2	00) 101 100001100 1	o novor obronaviruo die	0400				
Sec. 28. DEPART	MENT OF HEA	LTH AND SOCIAL	SERVICES. (b) The	sum of \$75,000,	,000 is appropria	ted from the budge	et reserve fund (art. IX,	sec. 17,				
Constitution of the	State of Alaska	a) to the Departme	nt of Health and Soc	ial Services, divis	sion of public hea	lth public health e	mergency response pr	ograms for				
			ealth disaster emerg					ogramo, roi				
the purpose of rec	sponding to the v	OOVID-13 public i	icaliii disastei emerg	icitoy for the fisce	ir years criding of	anc 50, 2020, and	ouric 50, 2021.					
Original Appropria	ation: \$75,000.0	1										
FY2020 Expendit		•										
FY2021 Carryforv												
1 12021 Carrylorv	vaid. ψ13,000.0											
Response to Nove	l Coronavirus D	isease (COVID-1	9) Sec8(a) Ch2 SLA	2020 P15 I 4 (HB	3206) (FY20-FY2	1)						
(Language)	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	000.0	0.0	0.0	0,000.0	0.0	0.0	0.0	0.0	·	· ·	
1002 1 cd 110pts	5,0	300.0										
Carry forward the	unevnended ha	lance of the annro	nriation made in Sec	8 (a) Ch2 SI A20	120 P15 I 4 (HB2	06) for response to	novel coronavirus dis	A26A				
(COVID-19).	ипохрописи ви	idiloc of the appro	priditori made in oco	o (a) one our tec	201 10 L+ (11B2	oo) for response a		0400				
(OOVID-10).												
*Sec 8 DEPART	MENT OF HEAL	TH AND SOCIAL	SERVICES (a) The	amount of federa	al receints receiv	ed during the fisca	l year ending June 30,	2020 for				
							ervices, division of pub					
							g June 30, 2020, and J					
2021.	anis, ioi respond	ing to and miligati	ing the har of a cov	ib-10 outbleak iii	i tilo state for tile	nocal years chair	g ouric 50, 2020, and c	unc oo,				
ZUZ I.												

	Subtotal	116,477.4	5,525.2	303.8	96,425.8	7,264.5	307.0	6,651.1	0.0	22	0	1
	******	******	****** Changes F	rom FY2021 A	uthorized To	FY2021 Managen	nent Plan ****	******	*****	*		
Transfer to Bureau	of Vital Statis	tics for Personal S	ervices									
	Trout	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-0.3										
1004 Gen Fund		-0.8										
			au of Vital Statistics f Vital Statistics gener									
Transfer from Bure	eau of Vital Sta Trin	itistics for Persona 1.1	Services 1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management and Budget

#### Department of Health & Social Services

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

		•									ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1003 G/F Match		1.1										
Transfer authority expenditures.	from Bureau	of Vital Statistics to I	Emergency Programs	s for personal serv	vices. The remai	ning authority is ac	lequate to cover anticip	ated				
Align Authority for	LIT	0.0	-100.0	-81.0	181.0	0.0	0.0	0.0	0.0	0	0	
	for warehous	se space to house pe					Preparedness federal gr Prvices and travel autho					
	Health Admir Trout	-15.0	for Public Health Ac	creditation Supp	olies -15.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		-15.0										
core services of th	e component		r Grantee Payments		-100.0	o.0	authority is sufficient to	0.0	0.0	0	0	
							es partial federal reimb services of the compon					
ransfer to Public I	Health Labor	atories for Laborate -900.0	ory Testing Services	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	
1002 Fed Rcpts		-900.0										
using memorandu In addition, the fed	ms of agreem deral governm	nent. Public Health La nent reimburses the s	aboratories provides	testing for lead po cost allocation pl	oisoning, sexuall lan for providing	y transmitted disea laboratory testing	ithin the division with feases, and toxicology, ar services to the population	nong others.				
	Subtotal	115,462.4	5,425.2	222.8	96,491.8	7,264.5	307.0	5,751.1	0.0	22	0	
	*******	*******	****** Chancas	Erom EV2024	Managaman	f Dian To EVO	122 Governor *****	******	*******	<del>k*</del>		
			Onlanges			t Plan To FY20	22 Governor "****					
keverse Response	to Novel Cor	ronavirus Disease (	COVID-19) Section	Ch7 SLA2020 P	13 L5 (HB234) (	FY20-FY21)						
Reverse Response (Language) 1004 Gen Fund	OTI	ronavirus Disease ( -15,000.0 5,000.0	-1,500.0	0.0	-4,000.0	<b>FY20-FY21)</b> -5,500.0	0.0	-4,000.0	0.0	0	0	

Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease

#### Department of Health & Social Services

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

Carry forward the unexpended bala (COVID-19).  Sec. 8. DEPARTMENT OF HEALT COVID-19 outbreak in the state exmitigating the risk of a COVID-19 of Services, division of public health,  Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language)	ot to exceed \$15 is, for the fiscal y .0 .0 .0 .0 .0 .0 .056.7 is ance of the approximate approximate the second substantial and substantial control of the second substantial c	5,000,000, is appropriate and in Sec COVID-19) Sec8(b) -1,016.1  Topriation made in Sec SERVICES. (b) If the ant appropriated in (a) state, not to exceed \$4	che amount necession for this section for 1,091,100, is approximated.	eral fund to the D 30, 2021. 15 L10 (HB206) -1,840.6 20 P15 L10 (HB ary to cover the of that purpose, the opriated from the	(FY20-FY21) -1,150.0  206) for response cost of responding e additional amour general fund to the	th and Social Services, of the and social Services, of the and mitigating the risk of the company of the services of the servi	0.0 ease of a ing to and	Miscellaneous  0.0	<b>PFT</b> 0	0	NF.
Sec. 10. DEPARTMENT OF HEAL COVID-19 outbreak in the state, no public health, emergency programs.  Original Appropriation: \$ 15,000. FY2020 Expenditures: \$ 0.0 FY2021 Carryforward: \$ 15,000.  Reverse Response to Novel Coron (Language) OTI 1004 Gen Fund -4,0 Carry forward the unexpended ball (COVID-19).  Sec. 8. DEPARTMENT OF HEALT COVID-19 outbreak in the state exmitigating the risk of a COVID-19 of Services, division of public health,  Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended ball carryforward the unexpended the carryforward the unexpen	ot to exceed \$15 is, for the fiscal y .0 .0 .0 .0 .0 .0 .056.7 is ance of the approximate approximate the second substantial and substantial control of the second substantial c	5,000,000, is appropriate and in Sec COVID-19) Sec8(b) -1,016.1  Topriation made in Sec SERVICES. (b) If the ant appropriated in (a) state, not to exceed \$4	che amount necession for this section for 1,091,100, is approximated.	eral fund to the D 30, 2021. 15 L10 (HB206) -1,840.6 20 P15 L10 (HB ary to cover the of that purpose, the opriated from the	(FY20-FY21) -1,150.0  206) for response cost of responding e additional amour general fund to the	th and Social Services, of the and social Services, of the and mitigating the risk of the company of the services of the servi	0.0 ease of a ing to and	0.0	0	0	C
COVID-19 outbreak in the state, no public health, emergency programs.  Original Appropriation: \$ 15,000. FY2020 Expenditures: \$ 0.0 FY2021 Carryforward: \$ 15,000.  Reverse Response to Novel Coron (Language) OTI 1004 Gen Fund -4,0 Carry forward the unexpended bala (COVID-19).  Sec. 8. DEPARTMENT OF HEALT COVID-19 outbreak in the state exmitigating the risk of a COVID-19 of Services, division of public health, Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0 Carry forward the unexpended balance.	ot to exceed \$15 is, for the fiscal y .0 .0 .0 .0 .0 .0 .056.7 is ance of the approximate approximate the second substantial and substantial substanti	5,000,000, is appropriate and in Sec COVID-19) Sec8(b) -1,016.1  Topriation made in Sec SERVICES. (b) If the ant appropriated in (a) state, not to exceed \$4	che amount necession for this section for 1,091,100, is approximated.	eral fund to the D 30, 2021. 15 L10 (HB206) -1,840.6 20 P15 L10 (HB ary to cover the country to cover the country that purpose, the opriated from the	(FY20-FY21) -1,150.0  206) for response cost of responding e additional amour general fund to the	th and Social Services, of the and social Services, of the and mitigating the risk of the company of the services of the servi	0.0 ease of a ing to and	0.0	0	0	
FY2020 Expenditures: \$ 0.0 FY2021 Carryforward: \$ 15,000.  Reverse Response to Novel Coron (Language) OTI 1004 Gen Fund -4,0  Carry forward the unexpended bala (COVID-19).  Sec. 8. DEPARTMENT OF HEALT COVID-19 outbreak in the state exmitigating the risk of a COVID-19 of Services, division of public health,  Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended bala	navirus Disease -4,056.7 056.7 lance of the appr	-1,016.1  ropriation made in Sec  SERVICES. (b) If the contrappropriated in (a) state, not to exceed \$4	-50.0 c 8 (b) Ch2 SLA20 se amount necessary of this section for 1,091,100, is appro	-1,840.6  20 P15 L10 (HB  ary to cover the contract purpose, the opriated from the	-1,150.0 206) for response cost of responding e additional amour	to novel coronavirus disc to and mitigating the risl at necessary for respond	ease c of a ing to and	0.0	0	0	
(Language) OTI 1004 Gen Fund -4,0  Carry forward the unexpended bala (COVID-19).  Sec. 8. DEPARTMENT OF HEALT COVID-19 outbreak in the state ex mitigating the risk of a COVID-19 oservices, division of public health,  Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended bala	-4,056.7 256.7 Ance of the appropriate AND SOCIAL acceds the amount outbreak in the signal accedence of the signal access to the	-1,016.1  ropriation made in Sec  SERVICES. (b) If the contrappropriated in (a) state, not to exceed \$4	-50.0 c 8 (b) Ch2 SLA20 se amount necessary of this section for 1,091,100, is appro	-1,840.6  20 P15 L10 (HB  ary to cover the contract purpose, the opriated from the	-1,150.0 206) for response cost of responding e additional amour	to novel coronavirus disc to and mitigating the risl at necessary for respond	ease c of a ing to and	0.0	0	0	
(COVID-19).  Sec. 8. DEPARTMENT OF HEALT COVID-19 outbreak in the state exmitigating the risk of a COVID-19 of Services, division of public health,  Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended ball	TH AND SOCIAL ceeds the amou outbreak in the s	SERVICES. (b) If the untappropriated in (a) state, not to exceed \$4	e amount necessary of this section for 1,091,100, is appro	ary to cover the or that purpose, the opriated from the	cost of responding e additional amour general fund to th	to and mitigating the risl at necessary for respond	c of a ing to and				
COVID-19 outbreak in the state exmitigating the risk of a COVID-19 of Services, division of public health,  Original Appropriation: \$ 4,091.1 FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended balance.	ceeds the amou outbreak in the s	unt appropriated in (a) state, not to exceed \$4	of this section for 1,091,100, is appro	that purpose, the opriated from the	e additional amour general fund to th	nt necessary for respond	ing to and				
FY2020 Expenditures: \$ 34.4 FY2021 Carryforward: \$ 4,056.7  Reverse Response to Novel Coron (Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended ball					ine 30, 2021.	,					
(Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended ball											
(Language) OTI 1002 Fed Rcpts -9,0  Carry forward the unexpended ball	navirus Disease	(COVID-19) Sec8(a)	Ch2 SLA2020 P1	15 L4 (HB206) (F	FY20-FY21)						
	-9,000.0 000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	(
	ance of the appr	ropriation made in Sec	c 8 (a) Ch2 SLA20	)20 P15 L4 (HB2	06) for response to	novel coronavirus disea	ase				
*Sec. 8. DEPARTMENT OF HEAL response and mitigation of COVID emergency programs, for respondi 2021.	-19, estimated to	o be \$9,000,00Ò, Îs ap	propriated to the	Department of H	lealth and Social S	ervices, division of publi	c health,				
Reverse Response to Novel Coron (Language) OTI	ing to and mitiga		o) Ch8 SLA2020 F	<b>P92 L6 (HB205)</b> -75,000.0	(FY20-FY21) 0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund -75,0	navirus Disease -75,000.0	e (COVID-19) Sec28(b 0.0	0.0	,							

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#### Department of Health & Social Services

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

NDO.	i ublic i leali	11 (302)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(COVID-19).											,	
Constitution of the	e State of Alas	ka) to the Departme		al Services, divisi	on of public hea	lth, public health e	et reserve fund (art. IX, mergency response pro June 30, 2021.					
Original Appropri FY2020 Expendit FY2021 Carryfon	ures: \$0.0											
Reverse MH Trust	Workforce - I		for Service to Health		ers (SHARP)							
1092 MHTAAR	OTI	-200.0 -200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
SHARP-I. The Tr Services Adminis	ust will request tration \$1.0 mi	a focus on behavio	oral health practitioners our years; Employers	s and practitioner \$12.0 million tota	s in rural areas l over four years	via the following re s; Alaska Mental H	vill allow for the continua esources: Health Resou ealth Trust Authority \$2 r practitioner loan repay	rces 00.0 per				
Reverse MH Trust	DHSS Comp	rehensive Progran	n Planning Coordinat									
1092 MHTAAR	ОТІ	-75.0 -75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
System, Alaska's for the next five y	Comprehensive ars to inform pacilitate, manag	ve Integrated Menta program, planning a ge, and coordinate r	l Health Program 5-yeand funding decisions.	ear plan. This plar This position in [	n, required by sta DHSS, working o	atute, outlines the collaboratively with	ented the Strengthening priorities and infrastruct Trust staff, builds need monitoring of the Comp	ture needed ded capacity				
Reverse GF Portio	n to Match Mi	HTAAR for DHSS C	Comprehensive Prog	ram Planning Co	ordinator (FY2	1-FY25)						
1037 GF/MH	ОТІ	-75.0 -75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adj	<b>ustments</b> SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1037 GF/MH 1061 CIP Rcpts 1092 MHTAAR 1108 Stat Desig	our to	10.0 1.8 0.7 3.3 0.5 0.6 0.1		0.0	0.0	0.0	0.0	0.0	0.0	o o	v	Ü
. 100 Clat Doolg		J. 1										

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

		()									Р	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 1% COLA	A for ASEA/Ge	eneral Gove	ernment (GG/	/GP/GY/GZ): \$17.	0								
FY2022 Nurse Sala	rv Study												
	SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2											
1003 G/F Match 1037 GF/MH		3.6 3.6											
1007 01711111		0.0											
Salary increases	due to nurse s	alary study	: \$14.4										
MH Trust: DHSS Co	omprehensiv	e Program	Planning Co	oordinator									
	IncT	•	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0											
Alaska's Comprehenxt five years to will build needed of monitoring of the MH Trust: DHSS Comprehenses In FY2020, the De Alaska's Comprehenses to will be presented in FY2020, the De Alaska's Comprehenses to will be pr	nensive Integration inform program capacity within Comprehensive IncT  partment of Henensive IncT	ated Menta m, planning I DHSS to the re Integrate Program 75.0 dealth and stated Menta	al Health Prog g, and funding facilitate, mar ed Mental Hea I Planning Co 75.0 Social Service Il Health Prog	gram five-year plar g decisions. The C nage, and coordina alth Program plan. coordinator 75.0 es (DHSS) in conjugram five-year plar	n. This plan, requi omprehensive Pr ate resources ned 0.0 unction with the T n. This plan, requi	red by statute, or ogram Planning cessary to ensure 0.0	outlines the prioritie Coordinator, work e on-going implen  0.0  dated and implem outlines the prioritie	ented Strengthening the es and infrastructure ne king collaboratively with nentation, evaluation, ar 0.0 ented Strengthening the es and infrastructure ne	eded for the Trust staff, ad  0.0  System, eded for the	0.0	0	0	0
	capacity within	DHSS to f	facilitate, mar	nage, and coordina	ate resources nec			king collaboratively with nentation, evaluation, ar					
directed for use by needed to meet th any public purpos	y the Trust throne necessary one.  To ensure t	ough annua expenses o hese monie	al recommenous of the state's i es are expen	dations (state acco ntegrated comprel ded to the benefit	ounting system function functions in the state of the state's mer	nd 3321). Per A ealth program si ntal health progr	S 37.14.041(b) monall be transferred am and not swept	count in excess of the a coney in excess of the ar to the general fund and to the general fund, a p erves down over a perio	nount used for ortion of the				
MH Trust: Providin	g Support for	r Service to	o Health Car	e Practitioners (S	SHARP)								
	IncT		0.00	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0											

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This is for use as one component of the required non-federal match-funding. From FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources totaling approximately

**Department of Health & Social Services** 

**Component:** Emergency Programs (2877)

RDU: Public Health (502)

											31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$16.8 million whic	h will be used fo	or practitioner loan	repayments:									
- Employers \$12.0	million total ove	er four years; È	RSA) \$1.0 million per er year for four years		rs;							
Fund Source Adjus	stment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		397.4										
1003 G/F Match	•	397.4										
Replace Constitut	ional Budget Re	eserve Fund (CBRI	F) used as a one-time	e funding mechanis	m in FY2021.							
Transfer Authority	from Services	to Comply with V	acancy Factor Guid	elines								
	LIT	0.0	72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	comply with vaca	ncy factor guidelines	i.								
Third Year of Medic	cal Provider Ind FisNot	centives and Loar 593.6	n Repayment (Ch15 28.3	SLA2019 (SB93)) 0.0	565.3	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig	5	593.6										

SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria and be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.

One new full-time, range 16, Accounting Technician III is needed to assist with the growing number of contracts. The position will be supported with additional and existing statutory designated program receipt authority.

	Subtotal	13,030.7	3,041.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
	******	******	***** Changes F	From FY2022	Governor To FY	2022 Governor	Amended ****	*******	*****	*		
Response to Nov	el Coronavirus Dis	sease (COVID-19)	(FY20-FY22)									
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward the (COVID-19).	e unexpended bala	ince of the appropi	riation made in Sec ´	10 (a) Ch7 SLA20	)20 P13 L5 (HB234)	for response to nov	vel coronavirus dis	ease				

Sec. XX. DEPARTMENT OF HEALTH. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health, division of public health, emergency programs, for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

**Positions** 

#### Department of Health & Social Services

**Component:** Emergency Programs (2877) **RDU:** Public Health (502)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Original Appropria												
FY2020 Expenditu												
FY2021 Carryforw	vard: \$ 15,000.	.0										
Response to Novel	l Coronavirus Di	isease (COVID-1	9) (FY20-FY22)									
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Carry forward the	unexpended bala	ance of the appro	priation made in Sec	28(b) Ch8 SLA20	020 P92 L6 (HB2	05) for response to	novel coronavirus dise	ase				
(COVID-19).												
Soc VV DEDADI	TMENT OF HEAL	TH (b) The sum	of \$75,000,000 is a	anrapriated from t	the hudget recen	o fund (art IV so	17 Constitution of the	State of				
							<ol> <li>17, Constitution of the of responding to the CO</li> </ol>					
			s ending June 30, 20				responding to the CC	VID 10				
•	3 ,	,										
Original Appropria		\$75	,000.0									
FY2020 Expenditu FY2021 Carryforw		\$ ¢75	0.0 5.000.0									
FY2021 Carrylorw		, .	,									
0	5a		,00,000.0									
Response to Novel		isease (COVID-1										
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
•	unexpended bala	ance of the appro	priation made in Sec	: 8 (a) Ch2 SLA20	)20 P15 L4 (HB2	:06) for response to	novel coronavirus dise	ease				
(COVID-19).												
*Sec. XX. DEPAR	RTMENT OF HEA	LTH. (a) The am	ount of federal receir	ots received durin	g the fiscal vear	endina June 30. 20	)20, for response and m	nitigation of				
							grams, for responding t					
mitigating the risk	of a COVID-19 of	outbreak in the sta	ate for the fiscal year	s ending June 30	, 2020, June 30,	2021, and June 30	), 2022.					
	Totals	13,030.7	3,041.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	<del></del>
	. 0	. 0,000	0,0		.,	0.4.0	00.10	.,. •	0.0		•	

Docitions

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	То		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NI
**	*****	*****	*****	Changes Fr	om FY2021 Co	onference Co	mmittee To F	Y2021 Authorized	*********	******	*****		
Conference Comm	ittee			_									
	ConfCom	17,1	09.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	(
1001 CBR Fund		484.0											
1002 Fed Rcpts		6,505.1											
1003 G/F Match		1,449.4											
1004 Gen Fund		2.6											
1007 I/A Rcpts		236.4											
1061 CIP Rcpts		39.0											
1108 Stat Desig		308.4											
1168 Tob Ed/Ces		8,084.1											
		-,											
	Subtotal	17,1	09.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	(
	*****	*****	*****	** Changes	From FY2021	Authorized <sup>-</sup>	To FY2021 Ma	nagement Plan	******	******	***		
ransfer from Publ	ic Health Ac	dministrative	e Services for			710.01.01.200							
	Trin	1	0.00	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		100.0											
collaboratively wit	h section sta	ff.	•	-47.6	0.0	this activity occ	eurs and a contrac	otor is hired to condu	ct the survey	0.0	0	0	
Transfor authority		al convicas to	0.0		***			ior Survey. The rema		0.0	U	U	,
services authority					odilies costs asso	ciated with the	TOULT INSK DETAY	ioi Survey. The femi	allillig personal				
Transfer from Bure		Statistics for			0.0	2.2	2.0	2.2	0.0	0.0	•	•	
1003 G/F Match	Trin	3.5	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authority Prevention and H						h Promotion for	personal services	s. The remaining Chr	onic Disease				
Transfer to Bureau	of Vital Sta	tistics for P	ersonal Servic	es									
	Trout		-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund		-0.9											
1004 Gen Fund		-2.6											
Page 125 of	190				Stat	te of Alaska							
1 ago 120 01	100				Off. CM					ъ.			

Office of Management and Budget

Released April 19, 2021

**Department of Health & Social Services** 

**Component:** Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Transfer authority from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Chronic Disease Prevention and Health Promotion is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Chronic Disease Prevention and Health Promotion in return.

	Subtotal	17,209.0	4,063.1	69.1	8,952.5	114.1	0.0	1,010.2	0.0	34	0	0
	******	*********	** Changes Fron	n FY2021 Ma	nagement Plan 1	o FY2022 Gover	nor *******	*******	*****			
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match	<b>ustments</b> SalAdj	20.8 10.9 6.9	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1108 Stat Desig 1168 Tob Ed/Ces	<b>S</b>	0.9 0.2 1.9										
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GI	P/GY/GZ): \$20.8									
FY2022 Nurse Sala 1002 Fed Rcpts	<b>ary Study</b> SalAdj	17.3 17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increases	due to nurse sa	lary study: \$17.3										
MH Trust: Benefic	iary Mental Hea IncT	alth Status Data Collecti 45.0 45.0	<b>on</b> 45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.

Authority will be allocated as follows:

- BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH)
- YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

#### MH Trust: Beneficiary Mental Health Status Data Collection

1268 MH Tr Res 45.0

The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the

Department of Health & Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Totals

17,337.1

4,118.2

69.1

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Youth Behavioral	Risk Behavior	Surveillance Syster	n (YRBS), and Scho	ol Health Profiles.	. BRFSS will con	sist of an annual s	urvey while YRBS and	School				
			cles due to survey fie				,					
'	5	,	,	3 3	3,							
Authority will be a	allocated as follo	ows:										
- BRFSS (\$25.0	MHTAAR; \$25.0	0 GF/MH)										
<ul> <li>YRBS/School F</li> </ul>	Health Profile (\$3	20.0 MHTAAR; \$20	).0 GF/MH).									
							count in excess of the					
							oney in excess of the a					
							to the general fund and					
							to the general fund, a serves down over a per					
years.	ig utilized to furi	d various mentai ne	eaith programs and	rrust recommenda	auons with the in	tent of drawing res	serves down over a per	lod of five				
years.												
Fund Source Adju	stment of CBR	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-483.1										
1003 G/F Match		483.1										
Replace Constitu	ıtional Budget R	eserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
Transfer Authority	, from Doroona	l Camilaga fan Anti	singted Compless Ev	vn an dituus a								
Transier Authority	LIT	0.0	cipated Services Ex -73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	٥	0
Transfer authority							anticipated to be suffic		0.0	O	U	O
operating expend	•	services for articip	ated services expens	ultules. The lemai	illing personal se	ervices authority is	anticipated to be sume	dent to cover				
operating expense	antaros.											
	Subtotal	17,337.1	4,118.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
		•	,		•							
	******	******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		

9,025.5

114.1

0.0

4,010.2

0.0

34

0

**Positions** 

Component: Epidemiology (296)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	** Changes Fron	n FY2021 Co	onference Com	mittee To FY2	2021 Authorized	******	******	*****		
Conference Commi	ittee		3									
	ConfCom	16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
1001 CBR Fund		450.9										
1002 Fed Rcpts	12,	149.9										
1003 G/F Match	1,	351.1										
1004 Gen Fund		1.6										
1005 GF/Prgm		250.0										
1007 I/A Rcpts		292.0										
1061 CIP Rcpts		87.9										
1108 Stat Desig	1,	691.0										
	Subtotal	16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
	******	******	***** Changas E.	rom EV2024	Authorized To	EV2024 Mana	agamant Dian *	******	*******	**		
Alian Authority for		ices, Travel, and Gra	Onanges i i	10111 F12021	Authorized To	) FIZUZI WIAII	agement Flan					
Aligh Authority for	I IT	0.0	131.1	52.8	-226.0	0.0	0.0	42.1	0.0	0	0	0
Transfer authority expenditures.		o cover anticipated pe							0.0	Ü	O	O
experiultures.												
Transfer to State M	edical Examin	er for Medical Exam	iner Seminars and	Toxicology Te	sting Contract							
	Trout	-58.6	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.6									-	-
		ogy and Nursing to th		miner for semir	nars and a toxicolo	ogy testing contra	ct. The remaining E	pidemiology is				
sunicient to perior	ili tile cole serv	ices of the componer	IL.									
Transfer to Public I	Health Laborat	ories for Laboratory	Testing, Core Serv	vices, and Info	rmation Technolo	<b>ogy</b>	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		194.4	0.0	0.0	-194.4	0.0	0.0	0.0	0.0	U	U	O
		ogy to Public Health nt to perform the core			core services, and	information techr	nology. The remainii	ng				
Transfer Authority	to Nursina for	Nursing Services										
	Trout	-122.0	0.0	0.0	-122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	122.0										

Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid. The remaining Epidemiology authority is sufficient to perform the core services of the component.

Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs

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**Positions** 

**Component:** Epidemiology (296) **RDU:** Public Health (502)

		()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trout -4	-425.0 25.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
			/ital Statistics for pers ing Epidemiology auth				and other expenditures component.	related to				
Transfer to Public 1002 Fed Rcpts	Trout	trative Services to -500.0 00.0	for Naloxone and Me 0.0	edication-Assiste 0.0	ed Treatment -485.1	0.0	-14.9	0.0	0.0	0	0	0
other first respond substances found	ler diversion prog in the home and	grams, provide Na used by hospital	aloxone for law enford	ement and other ties, and assist wi	first responders th evidence-bas	, support take-bac sed treatment such	t community law enforc k programs for unused as medication-assisted	controlled				
Transfer to Bureau 1001 CBR Fund 1004 Gen Fund	Trout	-2.1 -0.5 -1.6	s Including Lease C 0.0	osts and Informa 0.0	ation Technolo -2.1	<b>gy</b> 0.0	0.0	0.0	0.0	0	0	0
							Statistics general funds erform the core service					
Transfer from Bure	Trin	stics for Person 10.8 10.8	al Services 10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority the core services			Epidemiology for pers	onal services. The	e remaining Bur	eau of Vital Statist	ics authority is sufficier	nt to perform				
	Trin	228.9	n Technology Servio	ces, and Departm 0.0	nent Support 228.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match  Transfer authority sufficient to perfor	from Nursing to			ion technology se	rvices, and depa	artment support. T	he remaining Nursing a	uthority is				
•		•	nent. 06-N19015) to Supp	ort Drug Overdos	se and Violence	e Surveillance Ac	tivities					
	PosAdj nent Health Prog	0.0 ram Associate (0	0.0	0.0	0.0	0.0	0.0 port drug overdose and	0.0 violence	0.0	0	0	1

**Component:** Epidemiology (296) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Add a Non-Perman	i <b>ent Disease I</b> i PosAdi	ntervention Specia 0.0	alist I (06-N20003) to 0.0	Address Sexual 0.0	ly Transmitted   0.0	Diseases 0.0	0.0	0.0	0.0	0	0	,
Add a non-perma		ntervention Special	list I (06-N20003), ran	ge 18, located in <i>i</i>	Anchorage, expi	ration 1/31/2023, to	o address sexually trar	nsmitted				
	Subtotal	15,212.0	7,785.3	202.9	3,791.5	1,411.7	65.0	1,955.6	0.0	60	0	;
	********	******	********* Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ****	******	******	*		
FY2022 Salary Adju			•		•							
4000 F. J.D.	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1003 G/F Match		35.1 5.1										
1108 Stat Desig		2.2										
FY2022 1% COLA	A for ASEA/Ge	neral Government (	(GG/GP/GY/GZ): \$42	2.4								
FY2022 Nurse Sala												
1002 Fed Rcpts	SalAdj	122.2 122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
•		alary study: \$122.2	2									
AIDS Drug Assista	Ince Program	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	
1108 Stat Desig	IIIO	895.0	0.0	0.0	700.0	0.0	0.0	100.0	0.0	Ū	Ü	`
							ed individuals living wit scribed to eligible indiv					
Fund Source Adjus	stment of CBF FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	•	-450.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	,
1003 G/F Match		450.4										
Replace Constitut	ional Budget F	Reserve Fund (CBR	RF) used as a one-time	e funding mechan	ism in FY2021.							
	Subtotal	16,271.6	7,949.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	;
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		

**Component:** Bureau of Vital Statistics (961) **RDU:** Public Health (502)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes From	FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	****		
Conference Commi	ttee		J									
	ConfCom	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
1001 CBR Fund		68.6										
1002 Fed Rcpts	1,2	280.0										
1003 G/F Match	2	205.9										
1005 GF/Prgm		101.3										
1007 I/A Rcpts		339.8										
1061 CIP Rcpts	1	150.0										
1092 MHTAAR		40.5										
	Subtotal	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
		******		=>/0004		=>/000/	4.50		******			
_ , ,			Onanges i ic			o FY2021 Man	agement Plan *	******	********	**		
Transfer from Epid			nformation Technolog			0.0	0.0	0.0	0.0	0	^	0
4000 F. J.D to	Trin	425.0	176.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	125.0										
	eau of Vital Stati	stics. The remaining	al Statistics for persona Epidemiology authorit y Services					es related to				
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-1	150.0										
Public Facilities fo under the influence	r toxicology serve e of substances	vices. Staff from Pub . The remaining Bure	blic Health Laboratorie lic Health Laboratories eau of Vital Statistics a	will do toxico	logy testing and	provide subject-m	natter expert testimon					
Transfer to Multiple												
	Trout	-15.4	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-15.4										
Transfer to multipl component.	e components f	or personal services.	. The remaining Burea	u of Vital Stati	istics authority is	sufficient to perfo	rm the core services	of the				
Epidemiology \$2.1 Emergency Progra Chronic Disease F	ams \$1.1	Health Promotion \$3.	5									
Transfer from Multi	nla Campanan	te for Doreonal Sor	vices									
i i alisier iroili Multi	Trin	its for Personal Ser 15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	11111	1.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CDR Fullu		1.0										

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#### Department of Health & Social Services

Component: Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

		( )								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		13.7										
Transfer authority	from multiple	components to Bur	eau of Vital Statistics	for personal service	ces.							
Nursing - \$8.7 Public Health Adn Emergency Progra Chronic Disease F	ams - \$1.1	ervices - \$2.2 d Health Promotion	- \$3.5									
Transfer from Multi	iple Compon	ents for Operation	s Including Lease Co	osts and Informat	tion Technolog	v						
	Trin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund 1004 Gen Fund		2.3 6.9										
general fund matc Epidemiology - \$2 Public Health Lab	h to Epidemio .1 oratories - \$7	ology and Public He	alth Laboratories in re	ones are transiem turn.	ng general lunds	s to vital Statistics	and Vital Statistics is tr	ansierning				
Transfer to Public	Health Labor Trout	atories for Laborat -7.1	ory Supplies	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match	riodi	-7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	Ü	Ü	
Transfer authority laboratory supplie	to Public Hea s. The remair	alth Laboratories from ing Bureau of Vital	m Bureau of Vital Stat Statistics authority is s	istics. The addition sufficient to perform	nal authority is n m the core servi	ecessary to cover ces of the compor	anticipated expenditure ent.	es in				
Transfer to Public			for Professional Ser		0.0	0.0	0.0	0.0	0.0	•	•	
1003 G/F Match	Trout	-2.2 -2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	C
			Public Health Adminis		or professional s	ervice contracts.	Γhe remaining Bureau o	f Vital				
	Subtotal	5,761.1	3,244.2	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	1
	******	*******	********* Changes	From FY2021	Management	Plan To FY20	)22 Governor *****	*****	******	**		
Reverse Mental He			e		_						•	_
1092 MHTAAR	OTI	-0.5 -0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 IVID I AAR		-0.5										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

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State of Alaska Office of Management and Budget

Component: Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	,	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Reverse MH Trust				40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
1092 MHTAAR	OTI	-40.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
revisions, and we continues to repr changes in the live the impact of the webpage is viewed.	eb-postings for esent an ann ves and circu DHSS - Comed frequently	or the DHSS/ ual effort to constances of aprehensive I and has ser	Trust Alask compile and Trust bene ntegrated I ved as an	ka Scorecard. The A d publish population ficiaries and other A Mental Health Prog	Alaska Scorecard, n-level indicators fo Alaskans. The sco ram and resource corecards in state	developed colla or the Trust and recard is an imp s needed for imp government, su	aboratively between other stakeholders portant component proving outcomes	ual data collection, docu n DHSS and the Trust in s to monitor trends and of the infrastructure use for Alaskans. The score Choose Respect" Dom	n 2008, track ed to track ecard				
FY2022 Salary Adj	<b>justments</b> SalAdj		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	5.5	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match		1.0											
1004 Gen Fund		0.1											
1005 GF/Prgm		9.4											
1007 I/A Rcpts		1.0											
1092 MHTAAR		0.3											
FY2022 1% COL	A for ASEA/0	General Gove	ernment (G	G/GP/GY/GZ): \$17	7.3								
MH Trust: Cont													
1092 MHTAAR	IncT	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				ivision of Public He Trust Alaska Score		tal Statistics will	continue managin	g the annual data collec	ction,				
population-level i other Alaskans. T Program and res	ndicators for The scorecard ources neede te governme	the Trust and d is an import ed for improvi	d other stal ant compo ing outcom	keholders to monito ment of the infrastrules for Alaskans. Th	r trends and track acture used to trac ae scorecard webp	changes in the ck the impact of page is viewed fi	lives and circumstathe DHSS - Compa requently and has	ort to compile and publi ances of Trust beneficia rehensive Integrated Me served as an example f ive and the Healthy Ala	aries and ental Health or other				
Delete Vacant Offi	ce Assistan	I due to Au	thority No	Longer Available									
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-per	,	e Assistant I	(06-N1902	20), range 8, locate	d in Juneau due to	interagency red	ceipt authority that	is no longer available.					

Fund Source Adjustment of CBRF to UGF

State of Alaska
Office of Management and Budget

**Component:** Bureau of Vital Statistics (961) **RDU:** Public Health (502)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	_	-72.7										
1003 G/F Match		68.6										
1004 Gen Fund		4.1										
Replace Constitut	tional Budget Re	serve Fund (CRE	E) used as a one-time	e funding mechan	niem in EV2021							
Replace Constitut	tional Budget Re	eserve Fund (CBF 5,777.9	3,261.0	e funding mechar	2,289.4	181.5	10.0	0.0	0.0	33	0	0
Replace Constitut	Subtotal		3,261.0	36.0	2,289.4	181.5 FY2022 Gover			0.0		0	0

Department of Health & Social Services

**Component:** Emergency Medical Services Grants (2309) **RDU:** Public Health (502)

		,								Р	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes Fro	om FY2021 Coi	nference Comm	nittee To FY2	2021 Authorized	******	******	*****		
Conference Comr												
	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1001 CBR Fund		58.1										
1002 Fed Rcpts		01.3										
1003 G/F Match	1,9	74.3										
	Subtotal	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
	*******	*****	********* Changes	From FY2021	Authorized To	FY2021 Mana	agement Plan *	******	*****	***		
Transfer from Em	ergency Program	ns for Grantee P										
							0.0	100.0	0.0	0	0	0
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0		U	•	U
	1 ty from Emergency	00.0 Programs to En	0.0 nergency Medical Serv remaining Emergency	vices Grants for gr	antee payments. T	Γhe state receive	es partial federal rei	mbursement for		o o	· ·	U
Transfer authorit	1 ty from Emergency	00.0 Programs to En	nergency Medical Serv	vices Grants for gr	antee payments. T	Γhe state receive	es partial federal rei	mbursement for	0.0	0	0	
Transfer authorit	ty from Emergency ough the cost alloc Subtotal	00.0  Programs to Encation plan. The	nergency Medical Serv remaining Emergency 0.0	vices Grants for gr. Programs authorit	antee payments. T ty is sufficient to pe 0.0	The state receive erform the core s	es partial federal rei services of the com	mbursement for ponent.	0.0	0		
Transfer authorit	ty from Emergency ough the cost alloc  Subtotal  ***********************************	on.0  r Programs to Encation plan. The cation plan.	nergency Medical Serv remaining Emergency 0.0	vices Grants for gr Programs authorit	antee payments. T ty is sufficient to pe 0.0	The state receive erform the core s	es partial federal rei services of the com	mbursement for ponent.		0		
Transfer authorit expenditures thre	ty from Emergency ough the cost alloc  Subtotal  ***********************************	on.0  r Programs to Encation plan. The cation plan.	nergency Medical Serv remaining Emergency 0.0	vices Grants for gr. Programs authorit	antee payments. T ty is sufficient to pe 0.0	The state receive erform the core s	es partial federal rei services of the com	mbursement for ponent.		0		0
Transfer authorit expenditures thre	ty from Emergency ough the cost alloc  Subtotal  ***************** ustment of CBRF FndChg -6	7 Programs to Encation plan. The cation plan. The cation plan. The cation plan and the cation plan are cation plan and cation plan and cation plan are cation plan and cation plan are cation	nergency Medical Serv remaining Emergency 0.0 **********************************	vices Grants for gr. Programs authorit 0.0 From FY2021	antee payments. T ty is sufficient to pe 0.0 Management P	The state receive erform the core solution 0.0	es partial federal rei services of the com 0.0 22 Governor **	mbursement for ponent.  3,133.7	******	0	0	<b>0 0</b> 0
Transfer authorit expenditures thre	ty from Emergency ough the cost alloc  Subtotal  ***************** ustment of CBRF FndChg -6	on.0  r Programs to Encation plan. The cation plan. The cation plan to UGF  0.0	nergency Medical Serv remaining Emergency 0.0 **********************************	vices Grants for gr. Programs authorit 0.0 From FY2021	antee payments. T ty is sufficient to pe 0.0 Management P	The state receive erform the core solution 0.0	es partial federal rei services of the com 0.0 22 Governor **	mbursement for ponent.  3,133.7	******	0	0	0
Transfer authorit expenditures through the second s	ty from Emergency ough the cost alloc  Subtotal  **************** ustment of CBRF FndChg  -6 6	7 Programs to Encation plan. The station plan st	nergency Medical Serv remaining Emergency 0.0 **********************************	vices Grants for graphs authorite  0.0  From FY2021  0.0	antee payments. The payments of the payment of the payments	The state receive erform the core solution 0.0	es partial federal rei services of the com 0.0 22 Governor **	mbursement for ponent.  3,133.7	******	0	0	0
Transfer authorit expenditures through the second s	ty from Emergency ough the cost alloc  Subtotal  **************** ustment of CBRF FndChg  -6 6	7 Programs to Encation plan. The station plan st	nergency Medical Servermaining Emergency  0.0  ********************************	vices Grants for graphs authorite  0.0  From FY2021  0.0	antee payments. The payments of the payment of the payments	The state receive erform the core solution 0.0	es partial federal rei services of the com 0.0 22 Governor **	mbursement for ponent.  3,133.7	******	0	0	0
Transfer authorit expenditures through the second s	ty from Emergency ough the cost alloc Subtotal ************************************	7 Programs to Encation plan. The cation	nergency Medical Serveremaining Emergency  0.0  ********************************	vices Grants for grants for grants authorit  0.0  From FY2021  0.0  e funding mechanis	antee payments. To be a sufficient to perform the payment of the performance of the payment of the payments. The payment of the payments of the payment	The state receive erform the core solution of the c	es partial federal rei services of the com 0.0 22 Governor ** 0.0	3,133.7 0.0	0.0	<b>0</b> *** 0	0	0

**Component:** State Medical Examiner (293)

RDU: Public Health (502)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
ecord Title	Type	Totals	Services	navoi	CCIVICCS	Commodities	oupital outlay	Benefits	Miscenarioous		• • • •	
**	*****	*****	***** Changes Fr	rom FY2021 Co	nference Comr	mittee To FY	2021 Authorized	*******	******	*****		
Conference Comm												
	ConfCom	3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	
1001 CBR Fund	8	300.4										
1002 Fed Rcpts	_	10.0										
1004 Gen Fund	2,4	401.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
	Subtotal	3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	
	*****	*****	******* Changes	From FY2021	Authorized To	FV2021 Man	agement Plan *	******	******	***		
ansfer from Enid	lemiology and I	Nursing for Media	cal Examiner Semin	ars and Toxicolo	av Testina Contr	act	agement i ian					
ansier nom Epic	Trin	102.6	0.0	8.0	74.6	20.0	0.0	0.0	0.0	0	0	
1001 ODD F		13.2	0.0	0.0		_0.0	0.0	0.0	0.0	ŭ	•	
TOOT CBR FUNG												
1002 Fed Rcpts		58.6 30.8										
	r from Epidemiol	58.6 30.8 ogy and Nursing to	o the State Medical E		nars and a toxicolo	ogy testing contra	act. The remaining E	pidemiology				
1002 Fed Rcpts 1004 Gen Fund Transfer authority	r from Epidemiol	58.6 30.8 ogy and Nursing to	o the State Medical E re services of the con		nars and a toxicolo	gy testing contra	act. The remaining E	pidemiology				
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority	r from Epidemiolo ority is sufficient Locum Tenens	58.6 30.8 ogy and Nursing to to perform the cor s Pathologist Corn	re services of the con	mponent.		o, o	Ü	. 07				
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority for	r from Epidemiolo ority is sufficient <b>Locum Tenens</b> LIT	58.6 30.8 ogy and Nursing to to perform the cor s Pathologist Cor 0.0	re services of the con ntract -62.8	mponent. 0.0	62.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority Align Authority for Transfer authority	r from Epidemiolo ority is sufficient <b>Locum Tenens</b> LIT r from personal s	58.6 30.8 ogy and Nursing to to perform the cor s Pathologist Cor 0.0 services to service	re services of the con ntract -62.8 s for a Locum Tenen	nponent. 0.0 is Pathologist until	62.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority for Transfer authority	r from Epidemiolo ority is sufficient <b>Locum Tenens</b> LIT r from personal s	58.6 30.8 ogy and Nursing to to perform the cor s Pathologist Cor 0.0 services to service	re services of the con ntract -62.8	nponent. 0.0 is Pathologist until	62.8	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority for Transfer authority	r from Epidemiolo ority is sufficient <b>Locum Tenens</b> LIT r from personal s	58.6 30.8 ogy and Nursing to to perform the cor s Pathologist Cor 0.0 services to service	re services of the con ntract -62.8 s for a Locum Tenen	nponent. 0.0 is Pathologist until	62.8	0.0	0.0	0.0	0.0	0 <b>19</b>	0	
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority for Transfer authority	r from Epidemiolo ority is sufficient Locum Tenens LIT r from personal s al services autho	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to	ntract -62.8 s for a Locum Tenen o cover anticipated ex	nponent. 0.0 is Pathologist until kpenditures.	62.8 the permanent As <b>923.0</b>	0.0 esistant Medical E	0.0 Examiner position is	0.0 filled. The		19	•	(
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority lign Authority for Transfer authority remaining person	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services authors  Subtotal	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to 3,409.3	re services of the connected and tract -62.8 s for a Locum Tenen of cover anticipated ex 2,367.3 ************************************	0.0 as Pathologist until expenditures. 19.0 as From FY2021	62.8 the permanent As  923.0  Management F	0.0 ssistant Medical I 100.0 Plan To FY20	0.0 Examiner position is  0.0  22 Governor **	0.0 filled. The 0.0	0.0	19	•	
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority for Transfer authority remaining person	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services authors  Subtotal	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to 3,409.3	ntract -62.8 s for a Locum Tenen o cover anticipated ex	0.0 s Pathologist until xpenditures.	62.8 the permanent As <b>923.0</b>	0.0 esistant Medical E	0.0 Examiner position is	0.0 filled. The	0.0	19	•	·
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority fign Authority for Transfer authority remaining person	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services authors  Subtotal  ***********************************	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to 3,409.3	re services of the connected and tract -62.8 s for a Locum Tenen of cover anticipated ex 2,367.3 ************************************	0.0 as Pathologist until expenditures. 19.0 as From FY2021	62.8 the permanent As  923.0  Management F	0.0 ssistant Medical I 100.0 Plan To FY20	0.0 Examiner position is  0.0  22 Governor **	0.0 filled. The 0.0	0.0	19	0	
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority for Transfer authority remaining person  Y2022 Salary Adju- 1004 Gen Fund	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services author  Subtotal  ***********************************	58.6 30.8 ogy and Nursing to to perform the core of Pathologist Core of the co	re services of the connected and tract -62.8 s for a Locum Tenen of cover anticipated ex 2,367.3 ************************************	0.0 as Pathologist until expenditures.  19.0 s From FY2021	62.8 the permanent As  923.0  Management F	0.0 ssistant Medical I 100.0 Plan To FY20	0.0 Examiner position is  0.0  22 Governor **	0.0 filled. The 0.0	0.0	19	0	
1002 Fed Rcpts 1004 Gen Fund  Transfer authority and Nursing authority lign Authority for  Transfer authority remaining person  Y2022 Salary Adjute 1004 Gen Fund  FY2022 1% COLA	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services author  Subtotal  ***********************************	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to 3,409.3 ************************************	re services of the connected and rect -62.8 s for a Locum Tenen o cover anticipated ex 2,367.3 ********* Changes 9.7	0.0 as Pathologist until expenditures.  19.0 s From FY2021	62.8 the permanent As  923.0  Management F	0.0 ssistant Medical I 100.0 Plan To FY20	0.0 Examiner position is  0.0  22 Governor **	0.0 filled. The 0.0	0.0	19	0	
1002 Fed Rcpts 1004 Gen Fund  Transfer authority and Nursing authority lign Authority for  Transfer authority remaining person  Y2022 Salary Adjute 1004 Gen Fund  FY2022 1% COLA	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services author  Subtotal  ***********************************	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to 3,409.3 ************************************	re services of the connected and tract -62.8 s for a Locum Tenen of cover anticipated executed and the cover and the cover anticipated executed executed executed and the cover anticipated executed	0.0 as Pathologist until expenditures.  19.0 as From FY2021 0.0	62.8 the permanent As  923.0 Management F  0.0	0.0 esistant Medical E	0.0 Examiner position is  0.0  0.0  0.0  0.0  0.0	0.0 filled. The 0.0 0.0	<b>0.0</b> ***********************************	<b>19</b>	<b>0</b>	
1002 Fed Rcpts 1004 Gen Fund Transfer authority and Nursing authority Iign Authority for Transfer authority remaining person  Y2022 Salary Adju- 1004 Gen Fund	r from Epidemiolority is sufficient  Locum Tenens LIT r from personal s al services author  Subtotal  ***********************************	58.6 30.8 ogy and Nursing to to perform the cores Pathologist Core 0.0 services to service ority is sufficient to 3,409.3 ************************************	re services of the connected and rect -62.8 s for a Locum Tenen o cover anticipated ex 2,367.3 ********* Changes 9.7	0.0 as Pathologist until expenditures.  19.0 s From FY2021	62.8 the permanent As  923.0  Management F	0.0 ssistant Medical I 100.0 Plan To FY20	0.0 Examiner position is  0.0  22 Governor **	0.0 filled. The 0.0	0.0	19	0	•

Transfer Authority from Services to Comply with Vacancy Factor Guidelines

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Office of Management and Budget

Component: State Medical Examiner (293)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
•	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	comply with vaca	incy factor guidelines	5.								
	Subtotal	3,419.0	2,408.6	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
	*******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	**********	*******	***		
	Totals	3,419.0	2,408.6	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0

Component: Public Health Laboratories (2252)

**RDU:** Public Health (502)

NDO.	1 dbile 110	aitii (002	,								P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee			J									
	ConfCon	ı	7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
1001 CBR Fund		1,075.0	.,	.,		_,	.,						
1002 Fed Rcpts		1,828.0											
1002 Fed Repts		3,219.4											
1003 G/F Match		5.3											
1005 GF/Prgm		805.4											
1007 I/A Rcpts		608.7											
1061 CIP Rcpts		198.6											
1108 Stat Desig		5.8											
	Subtota	ıl	7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
			•	,		•	•						
			**********	Onanges i	rom FY2021	Authorized T	o FY2021 Man	agement Plan	******	******	***		
Transfer from Bure	eau of Vital	Statistics	for Toxicolo	gy Services									
	Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0											
Public Facilities fo under the influence	or toxicology ce of substar	services. nces. The	Staff from Pu remaining Bu	ublic Health Laborator blic Health Laborator reau of Vital Statistics	ies will do toxico	logy testing and	provide subject-m	natter expert testimo					
Transfer from Bure		Statistics			0.0	0.0	<b>-</b> 4	0.0	2.2	2.2	•	•	•
	Trin		7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.1											
Transfer authority sufficient to perfo				ublic Health Laborato ent.	ries for laborator	ry supplies. The	remaining Bureau	of Vital Statistics au	uthority is				
Transfer to Bureau	of Vital Sta	atistics fo	r Operations	Including Lease Co	sts and Informa	ation Technolog	qv						
	Trout		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		-1.8 -5.3											
	services of tl	he compo	nent. Public H	of Vital Statistics to su dealth Laboratories is									
Transfer from Enio	lemiology f	or Lahors	tory Testing	, Core Services, and	Information To	chnology							
mansier moni Epic	Trin	JI LADUIA	194.4	0.0	0.0	194.4	0.0	0.0	0.0	0.0	0	0	0
4000 Fad D 4-	11111	404.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		194.4											

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Component: Public Health Laboratories (2252)

**RDU:** Public Health (502)

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	i ubilo i loui	u. (002)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer authority receives federal of	y from Epidemi grants and fede		or a portion of expen	ditures from gene			nology. Public Health Lon plan. The remaining					
	Health Admir Trout	nistrative Services f	or Healthy Alaskans 0.0	<b>2030</b> 0.0	0.0	-5.8	0.0	0.0	0.0	0	0	
1108 Stat Desig		-5.8										
health of Alaskan	s by 2030 with		ers and stakeholders	throughout the s	state. A Robert V	Vood Johnson grai	0, which is a program to nt from the University of component.					
Transfer Public He	ealth Microbio Trin	logist I (06-1941) fro	om Public Health Ac	dministrative Se	rvices to Expar	nd Lab Capacity	0.0	0.0	0.0	1	0	
Transfer a vacant Laboratories to ex	t, full-time Hea xpand lab capa	lth Program Manage acity. The position is	r IV (06-1941), range reclassified to a full-t	e 23, located in Ar ime Public Health	nchorage, from F n Microbiologist	Public Health Admi I, range 17, locate	nistrative Services to Pod in Fairbanks.	ublic Health				
with the Departm hepatitis C in the	ent of Correction prison populat	ons. The Departmen	of Corrections provi				irus characterization in ner samples to identify a					
1002 Fed Rcpts	Trin	900.0	125.0	0.0	425.0	350.0	0.0	0.0	0.0	0	0	
division with fede toxicology, among	ral funds using g others. In ad	memorandums of a dition, the federal go	greement. Public He vernment reimburses	alth Laboratories the state accord	provides testing ling to the cost a	for lead poisoning llocation plan for p	provided for other sections, sexually transmitted deproviding laboratory testing the core services of the	iseases, and ng services				
Transfer to Wome	n, Children, a	nd Family Health fo -193.1	r Maternal, Child, ar 0.0	nd Family Health 0.0	n Program Serv -193.1	ices 0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-193.1										
surveillance (Scre (Pregnancy Preve	eening and Bri ention) public h	ef Intervention in Ala	ska Secondary Scho e (Alaska Breastfeed	ols), behavioral h	ealth (Substanc	e Exposed Newbo	es agreements involving rns Initiative), public ass d children's services (Ea	sistance				
		due to direct coding remaining Public He					bursable services agree e component.	ements and				
	Subtotal	8,791.7	4,453.6	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	
		•	•		-	•						

State of Alaska Office of Management and Budget

Component: Public Health Laboratories (2252)

**RDU:** Public Health (502)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Chang	es From FY202	1 Management	t Plan To FY20	22 Governor	******	******	k*		
FY2022 Salary Adj	ustments		·		•							
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	ou, tuj	10.2	21.0	0.0	0.0	0.0	0.0	0.0	0.0	·	·	Ŭ
1003 G/F Match		13.6										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		0.9										
Fund Source Adjus	stment of CBR FndChg	<b>F to UGF</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	073.2	***	***			***	***	***		-	-
1003 G/F Match	,	073.2										
Replace Constitu	tional Budget R	eserve Fund (CBR	F) used as a one-ti	me funding mechar	nism in FY2021.							
	Subtotal	8,816.5	4,478.4	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
	******	******	****** Change	s From FY2022	Governor To	FY2022 Gover	nor Amended	**********	*******	***		
	Totals	8,816.5	4,478.4	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0

**Positions** 

Services

Commodities

**Capital Outlay** 

Grants,

Miscellaneous

Component: Senior and Disabilities Community Based Grants (3201)

**Totals** 

Personal

Travel

RDU: Senior and Disabilities Services (487)

**Trans** 

Scenario/Change

Record Title	Trans Type	lotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
**		*******	*** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*********	******	****		
<b>Conference Comm</b>			•									
	ConfCom	19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
1001 CBR Fund		2,648.1										
1002 Fed Rcpts		',045.4										
1003 G/F Match	7	,482.8										
1004 Gen Fund		461.2										
1007 I/A Rcpts		651.5										
1037 GF/MH		880.6										
1092 MHTAAR		300.0										
	Subtotal	19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
	******	******	***** Changes i	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	**		
Transfer from Seni	or and Disabi	lities Services Admir					.go					
	Trin	501.9	0.0	0.0	0.0	0.0	0.0	501.9	0.0	0	0	0
1002 Fed Rcpts		450.0										
1003 G/F Match		51.9										
component.	Subtotal	19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
		******	****** Chaman		Managan	Diam To EVO		,	******	*		
Reverse MH Trust		intain Aging and Dis	Changes		wanagemen	Plan To FY20	122 Governor					
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0	0.0	0.0	0.0	0.0	0.0	000.0	0.0	· ·	·	ŭ
Older Alexan		- 1. 11141 <b></b>										
		sabilities, family careg										
		o health, home care, t										
		ex programs and systences to make in										
		ort for a statewide infr										
		nd are identified as a s						tate s long-term				
care services dell	very system ar	ia are identified do a c	bridingly drider the D	opartment of rica	ini ana oodan c	civioco priority io	riong term oure.					
MH Trust: Maintain		isability Resource C										
	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MH Tr Res		250.0										

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Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services related to health, home care, financial support, housing, transportation, equipment, and other health and social needs. This source of

**Positions** 

PPT

NP

PFT

**Component:** Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
information is criticonseling to assaccess to this information state's long-term of the directed for use by needed to meet the any public purpos	cal to help individuals with ormation is growing care services delived code 1268 directly the Trust through enecessary expert.	n understanding g and support fo very system and cts expenditure of h annual recommenses of the stat e monies are ex	mplex programs and s the services to make i r a statewide infrastruc are identified as a stra of money held in reservated nendations (state accord's integrated compreh pended to the benefit of	nformed decision of ture is critical to ategy under the Down in the Mental Hounting system funersive mental heaf the state's mer	is. With the rapidlensure timely accepartment of Health Trust Settlend 3321). Per ASealth program shatal health program	y increasing numbers to services. alth and Social Sement Income Ac 37.14.041(b) moall be transferred m and not swept	ADRC) also provide Coloer of older Alaskans, ADRCs are the entranervices' priority for long count in excess of the act of the general fund and to the general fund, a	options demand for ce into the g term care. amount amount d used for portion of the				
reserves are being years.	g utilized to tund v	arious mentai n	eaith programs and Tr	ust recommendat	tions with the inte	ent of drawing res	erves down over a per	Tod of five				
<b>MH Trust: Maintain</b> 1092 MHTAAR	IncT	bility Resource 300.0 0.0	Centers 0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
wide range of servinformation is critic Counseling to ass access to this info	vices related to he cal to help individu sist individuals with ormation is growing	ealth, home care uals navigate co n understanding g and support fo	financial support, hou mplex programs and s the services to make i r a statewide infrastruc	using, transportati ystems. The Agir nformed decision oture is critical to	on, equipment, and & Disability Release. With the rapidly ensure timely according to the contraction of the	nd other health a source Centers ( y increasing num cess to services.	n and referral on how t nd social needs. This ADRC) also provide C ber of older Alaskans, ADRCs are the entran ervices' priority for long	source of options demand for ce into the				
Fund Source Adjust 1001 CBR Fund 1003 G/F Match 1004 Gen Fund	FndChg -2,64 2,49	0.0 8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitut	tional Budget Rese	erve Fund (CBR	F) used as a one-time	funding mechani	sm in FY2021.							
	Subtotal	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
	******	******	******** Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended ***	******	*******	***		
_	Totals	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0

**Positions** 

Department of Health & Social Services

**Component:** Early Intervention/Infant Learning Programs (3118) **RDU:** Senior and Disabilities Services (487)

										Р	ositions	
Scenario/Change	Trans		Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	Changes From	FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*********	******	*****		
Conference Comi	mittee											
	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts	1,859.1											
1037 GF/MH	7,424.5											
	Subtotal	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
	******	*******	*** Changes Fro	om FY2022 (	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0

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Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

										Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fr	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	nittee		3 - 3									
	ConfCom	24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
1001 CBR Fund		2.261.2	,		•							
1002 Fed Rcpts	, -											
1003 G/F Match	,											
1007 I/A Rcpts	878.5											
1037 GF/MH	2,056.6											
1092 MHTAAR		274.6										
	Subtotal	24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
	*******	******	******* Changes	From FV2021	Authorized 1	To FY2021 Man	agement Plan *	*******	******	***		
Transfer to Senior	and Disabilit	ies Community Ras	sed Grants for Gran		Additionized	10 1 12021 Maii	agement i ian					
Transier to ocinior	Trout	-501.9	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-450.0	0.0	0.0	00110	0.0	0.0	0.0	0.0	ŭ	·	ŭ
1003 G/F Match		-51.9										
1000 On Maton		01.0										
			ices Administration to or and Disabilities Se									
Align Authority wit	th Anticinator	1 Evnandituras										
Aligh Authority wit	III Alliicipatet	0.0	-112.1	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
Transfor authority			ated reimbursable se						0.0	U	U	U
sufficient to cover			ated reimbursable se	ervices agreemen	is and contract of	osis. The remainin	ig personal services	authority is				
Summer to cover	articipated e.	Apenditules.										
Delete Health Proc	ıram Manado	r I (06-N18006) and	Program Coordinat	ors (06-#210) an	d (06_#211)							
Delete Health Frog	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
The following Hea	,		deleted because its d						0.0	U	U	-0
			ipport was never rec				Journalor positions	ale deleted				
because the grain	it for writer the	y were created to st	ipport was never rece	eived. All tillee po	Sitions are vacai	111.						
Non-nermanent E	lealth Progran	n Manager I (06-N18	3006), range 17, locat	ted in Anchorage								
			range 20, located in F									
			range 20, located in A									
rion pormanone i	rogram coord	india ii (00 //211), i	ango 20, 100atou 1117	monorago								
Add Project Assist	tant (06-N210	02) for Medicare Inf	formation Office									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permane	,	sistant (06-N21002)	range 16, located Ar	nchorage, expirati	on 6/30/2022 to	support the Medic	are Information Office					
			ining, and retaining v									

Add Protective Services Specialist III (06-#228) for Adult Protective Services

Docitions

Component: Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

			` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
		Services Specialist I tion with other DHS		9, located in Anch	orage, expiratio	n date 6/30/2021 t	o assist with crisis resp	oonse and				
	Subtotal	24,379.0	18,652.4	366.2	4,745.9	182.0	332.5	100.0	0.0	163	0	8
		******	Change	s From FY2021	Managemen	t Plan To FY20	022 Governor ****	*****	******	k*		
Reverse MH Trust	Salary and He		reases -0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
1092 MHTAAR	OII	-0.5 -0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
1092 WITTAAN		-0.5										
Reverse Mental H	lealth Trust rec	ommendation to re	flect zero-based mer	ntal health budget.								
Reverse MH Trust:												
4000 141 174 18	OTI	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		-81.0										
cannot provide. T	he incumbent in the incumbent in the incumber	n this position will p ner's disease and re	rovide outreach, edu	cation, and intensi	ive community b	ased technical as	extensive care needs the sistance work to assist as with elders with co-	in meeting				
Reverse MH Trust:	•			0.0	00.0	0.0	0.0	0.0	0.0	0	0	,
1092 MHTAAR	OTI	-80.0 -80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	U	U	U
and use of the Na outcome measure the establishment	ational Core Ind es for home and t of national ber directed at cor	icators. The Nation d community-based nchmarks. Today, 4	al Core Indicators re services. Standard of 6 states, including A	presents a major e data collection allo laska, participate i	effort among state ws states to cor n the National C	tes to standardize npare results with Core Indicators pro	Ivance the state's imple the collection of perfor other states and provic gram. Data is gathered is for Home and Comm	mance and des data for I from a				
Reverse MH Trust: 1092 MHTAAR	Housing - IT A	Application/Telehe -38.1 -38.1	ealth Service System 0.0	n Improvements 0.0	-38.1	0.0	0.0	0.0	0.0	0	0	C

Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by an SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
use of time, and h service recipient p services or function	participating at the ons using telehea	eir local clinic thro Ith to meet with in	ugh collaboration with	n the regional hea community membe	alth organization. ers to improve a	. This position will ccess and timeline	m SDS's office with the explore the possibility of ess of receiving services	of other				
Reverse MH Trust:	Adult Protective	Sarvicas III nos	ition									
Neverse Will Hust.	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7	75.0										
1092 MHTAAR	-7	75.0										
which will significated Evalu	antly improve disc ation Treatment f	charge planning. Tacilities.	This position will be cr	ritical to preventing			ions and petitions for g I who are not appropria					
Reverse MH Trust:	Housing - IT Ap	plication/Telehe -63.0	alth Service System 0.0	Improvements 0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-03.0 63.0	0.0	0.0	-03.0	0.0	0.0	0.0	0.0	U	U	U
who receive Persi eligible for service availability, weath inefficient use of t individual service other services or	onal Care Assista es. Service recipie er, flight schedule ime, and higher o recipient participa functions using te	ance or Medicaid Nents who live outs es, unexpected tra- costs associated valuing at their local elehealth to meet N	Waiver services requi ide of the regional hu avel or medical needs vith travel and resche clinic through collabo	re an annual reas b communities ca s of the individual, duling. Through to pration with the re y, or community m	sessment condu in experience dif or other unexpe elehealth, reasse gional health org nembers to impr	ucted by a SDS nu fficulties getting tire ected events. This essments are con- ganization. This po- ove access and tire	rating infrastructure. Incurse assessor to continuous assessments due can result in delayed a ducted from SDS's officion will explore the properties of receiving solvel costs.	ue being to staff ssessments, e with the possibility of				
FY2022 Salary Adj	ustments											
	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	57.4										
1003 G/F Match	2	47.8										
1007 I/A Rcpts 1037 GF/MH		2.8 2.6										
1092 MHTAAR		1.0										
FY2022 1% COL	A for ASEA/Gene	ral Government (	GG/GP/GY/GZ): \$11	1.6								
MH Trust: Researc	h and Capacity I	mprovements: I	nterRAI									
	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	Ę	55.3										

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer

Dooitions

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

			•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
existing case ma	nagement syster	n to improve service		w consumer asse	ssment and reso		nd integrate the tools in tool will allow SDS to im					
MH Trust: Adult P	rotective Servic IncT	<b>es III Position</b> 75.0 75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			utional discharge planr ntly improve discharge		s, Alaska Psychi	iatric Institute, ar	nd the Department of Co	orrections as				
MH Trust: IT Appl 1268 MH Tr Res	IncT	th Service System 63.0 63.0	Improvements 4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
project to suppor reassessment, c experience diffici unexpected ever telehealth, reass regional health o	t the SDS operated onducted by a SI culties getting time of the standard of th	ing infrastructure. In DS nurse assessor, by assessments dur alt in delayed assess anducted from SDS's possibility of other st timeliness of receiving	ndividuals who receive to continue being eligi e to staff availability, w sments, inefficient use s office with the individ services or functions u	Personal Care A ible for services. S reather, flight sche of time, and high lual service recipie sing telehealth wil	ssistance or Me Service recipient edules, unexpec er costs associa ent participating Il be explored to	dicaid Waiver sets who live outsic ted travel, medic ated with travel a at their local clin meet with indivi	time staff member to the ervices require an annualle of regional hub command in the individual needs of the individual rescheduling. Through the collaboration duals, family, or communicessments, internal efficients.	al nunities can al, or other gh with the nity				
directed for use I needed to meet any public purpo	by the Trust throuthe necessary ex se. To ensure the	igh annual recomm penses of the state ese monies are exp	endations (state accounts integrated comprehe ended to the benefit of	unting system fund ensive mental hea f the state's menta	d 3321). Per AS alth program sha al health prograr	37.14.041(b) mo all be transferred m and not swept	count in excess of the a oney in excess of the an to the general fund and to the general fund, a p erves down over a perio	nount used for ortion of the				
MH Trust: IT Appl	ication/Teleheal IncT	th Service System 38.1 38.1	Improvements 38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment, conducted by a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community

**Component:** Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	Comor and D		(101)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
members to impr SDS, and ability			eiving services. Telehea	Ith increases acce	ess to services	through timely ass	essments, internal effic	iencies for				
MH Trust: Develop	Targeted Outo	come Data 80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	80.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	O	U	U
National Core Inc measures for ho Today, 46 states	dicators. The Na me and commun , including Alask	tional Core Indica ity-based service a, participate in t	HSS) Division of Senior ators represent a major ess. Standard data collect he National Core Indicatorart of quality assurance	effort among state ion allows states t or program. Data	s to standardize to compare resi is gathered fro	e the collection of ults for the establis m a variety of surv	performance and outco shment of national benc eys directed at consum	me hmarks.				
MH Trust: Rural H	CBS Coordinat	<b>or</b> 81.0	48.0	25.0	4.0	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	81.0	40.0	25.0	4.0	4.0	0.0	0.0	0.0	U	U	U
sufficient home a cannot provide.	nd community-b Γhe incumbent ir ple with Alzheim	ased services so this position will er's disease, rela	gaps in Alaska's smaller Trust beneficiaries do r provide outreach, educa ated dementias, and othe	ot have to leave t ation, and intensiv	heir community e community-b	when they have eased technical as:	extensive care needs the sistance work to assist i	eir families n meeting				
Fund Source Adju	stment of CBR	<b>F to UGF</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match	-2,	261.2 261.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Replace Constitu	ıtional Budget Re	eserve Fund (CB	RF) used as a one-time	funding mechanis	sm in FY2021.							
Transfer Authority	/ from Grants a	nd Services for	Anticipated Personal S 312.1	Services Expendi	tures -212.1	0.0	0.0	-100.0	0.0	0	0	0
The remaining se agreement which	ervices authority	is anticipated to	be sufficient to cover op						0.0	Ü	Ü	Ü
Replace General F	Fund Mental He	alth Authority to	Meet Match Requirem	ents 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1037 GF/MH	Ü	500.0 500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Replace general fund mental health authority with general fund match to meet matching requirements for federal programs in the division. The general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.

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Department of Health & Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	24,470.4	19,065.0	391.2 From FY2022	4,495.7 Governor To	186.0 FY2022 Gover	332.5	0.0	0.0	163	0	8
	Totals	24,470.4	19,065.0	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8

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#### Department of Health & Social Services

**Component:** General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			_									
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1001 CBR Fund		300.3										
1004 Gen Fund	, -	300.8										
1037 GF/MH	7	740.3										
	Subtotal	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
	*********	******	******* Changos	From EV202	1 Managomon	t Plan To FY20	122 Governor **	******	******	**		
Reduce Authority i	n Gonoral Polic	f/Tomporary Acc		FIOIII F1202	ı manayenlen	LFIAII IO FIZO	122 Governor					
Reduce Additionty i	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund		164.9								-	-	_
•	,		f Assisted Living Home Imber of applicants uti	, ,			<b>\</b>	//				
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,6	300.3										
1004 Gen Fund	1,6	300.3										
Replace Constitut	tional Budget Re	serve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
		•						,				
	**********	*******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
	,	-,		***	***			2,01010	***	-		-

Docitions

**Component:** Commission on Aging (2674) **RDU:** Senior and Disabilities Services (487)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	*** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	*******	****		
Conference Commi		0.45.7	004.5	00.7	00.0	44.5	0.0	0.0	0.0	0	0	•
1007 I/A Rcpts	ConfCom 21	345.7 4.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
1092 MHTAAR		31.0										
	Subtotal	345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
		******	***** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	**		
Align Authority with			7.0	0.0	7.0	2.2	0.0	0.0	2.2		•	_
Transfer authority	LIT	0.0	-7.6	0.0	7.6	0.0	0.0 ient to cover anticipa	0.0	0.0	0	0	0
expenditures.	nom personal se	ivices to cover and	icipated services c	osis. Remaining p	ersonar services	authority is suffic	ient to cover anticipa	ileu				
<u> </u>												
	Subtotal	345.7	273.9	26.7	30.6	14.5	0.0	0.0	0.0	2	0	0
	******	******	****** Changes	From FY2021	Managemen	t Plan To FY20	)22 Governor **	******	******	*		
Reverse MH Trust:				554)								
4000 MUTAAD	OTI	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR	-12	29.3										
the Executive Dire preparing ongoing	ector in coordination grant progress re	on between the AC	COA) planner pos COA and the Trust,				lanner is responsible of advocacy and plar					
	ner beneficiary bo	ithorized receipts ( ards, including par	MHTAAR) projects ticipating in the de	e planner also wo and to ensure eff	rks with staff to rective use of av	maximize other sta ailable dollars. In a	ate and federal funding addition, the planner rojects, and other du	position acts as				
liaison with the oth	ner beneficiary bo uirements are neg alth Salary and I	ithorized receipts ( ards, including pal lotiated with the Tr	MHTAAR) projects ticipating in the de ust annually.	e planner also wo and to ensure eff velopment of state	rks with staff to i fective use of ave plans, working	maximize other sta ailable dollars. In a on collaborative p	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes				
liaison with the oth and reporting requ Reverse Mental Hea	ner beneficiary bo uirements are neg alth Salary and H OTI	thorized receipts ( ards, including particulated with the Tr dealth Insurance -0.2	MHTAAR) projects ticipating in the de	e planner also wo and to ensure eff	rks with staff to rective use of av	maximize other sta ailable dollars. In a	ite and federal fundi addition, the planner	position acts as	0.0	0	0	0
liaison with the oth and reporting requ	ner beneficiary bo uirements are neg alth Salary and H OTI	othorized receipts (ards, including particular with the True Health Insurance -0.2	MHTAAR) projects ticipating in the de ust annually. 0.0	e planner also wo s and to ensure eff velopment of state 0.0	rks with staff to rective use of average plans, working	maximize other sta ailable dollars. In a on collaborative p	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes	0.0	0	0	C
liaison with the oth and reporting requ Reverse Mental Hea 1092 MHTAAR	ner beneficiary bo uirements are neg alth Salary and H OTI - ealth Trust recom	othorized receipts (ards, including particular with the True Health Insurance -0.2	MHTAAR) projects ticipating in the de ust annually. 0.0	e planner also wo s and to ensure eff velopment of state 0.0	rks with staff to rective use of average plans, working	maximize other sta ailable dollars. In a on collaborative p	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes	0.0	0	0	C
liaison with the oth and reporting requivalents of the Reverse Mental Heat 1092 MHTAAR Reverse Mental H	ner beneficiary bo uirements are neg alth Salary and h OTI dealth Trust recom- ustments SalAdj	thorized receipts (ards, including particular with the True Health Insurance -0.2 -0.2 -0.2 -0.1 -0.2 -0.1 -0.1 -0.1 -0.1 -0.1 -0.1 -0.1 -0.1	MHTAAR) projects ticipating in the de ust annually. 0.0	e planner also wo s and to ensure eff velopment of state 0.0	rks with staff to rective use of average plans, working	maximize other sta ailable dollars. In a on collaborative p	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes	0.0	0	0	·
liaison with the oth and reporting requivalents of the Reverse Mental Heat 1092 MHTAAR Reverse Mental H	ner beneficiary bo uirements are neg alth Salary and h OTI dealth Trust recom- ustments SalAdj	ithorized receipts (ards, including particular incl	MHTAAR) projects ticipating in the de ust annually.  0.0  ect zero-based mer	e planner also wo s and to ensure eff velopment of state 0.0	rks with staff to rective use of average plans, working	maximize other sta ailable dollars. In a on collaborative p 0.0	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes		Ū	Ü	·
liaison with the oth and reporting requivalents of the Reverse Mental Heat 1092 MHTAAR Reverse Mental H	ner beneficiary bo uirements are neg alth Salary and H OTI 	thorized receipts (ards, including particular inclu	MHTAAR) projects ticipating in the de ust annually.  0.0  ect zero-based mer	e planner also wo s and to ensure eff velopment of state 0.0 htal health budget. 0.0	rks with staff to rective use of average plans, working	maximize other sta ailable dollars. In a on collaborative p 0.0	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes		Ū	Ü	0
liaison with the oth and reporting requivalents of the Reverse Mental Heat 1092 MHTAAR Reverse Mental H FY2022 Salary Adjut 1092 MHTAAR	ner beneficiary bo uirements are neg alth Salary and H OTI 	Athorized receipts ( ards, including parametris) ards including parametris are receipts ( ards, including parametris are receipts ( ards including parametris are receipts ( are receipts	MHTAAR) projects ticipating in the de ust annually.  0.0  ect zero-based mer  1.1  G/GP/GY/GZ): \$1.	e planner also wo s and to ensure eff velopment of state 0.0 htal health budget. 0.0	rks with staff to rective use of average plans, working	maximize other sta ailable dollars. In a on collaborative p 0.0	ate and federal funding addition, the planner rojects, and other du	position acts as ties. Outcomes		Ū	Ü	Š

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**Component:** Commission on Aging (2674) **RDU:** Senior and Disabilities Services (487)

			` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		140.0										
the executive dire preparing ongoing Authority Authoriz beneficiary board	ector in coordinat g grant progress zed Receipts (MI s, including parti	tion between the A reports. The planr HTAAR) projects a	COA and the Trust, in the also works with so and to ensure effectivelopment of state pla	including gathering taff to maximize ot e use of available	g data for report her state and fe dollars. In addit	ing, coordination o deral funding oppo ion, the planner po	anner is responsible for f advocacy and plannin ortunities for Mental He sition acts as liaison w es. Outcomes and rep	ng, and ealth Trust vith the other				
•	LIT	0.0	cipated Services Ex -5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
The remaining pe	ersonal services	authority is anticip	ated to be sufficient f	or operating expe	nses.							
	Subtotal	357.3	279.9	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
	*****	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*****	******	***		
Align Authority wit	•	•										
	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority operating expend	•	services for anticip	ated services expend	ditures. The remair	ning personal se	ervices authority is	anticipated to be suffic	cient to cover				
Align Authority wit	th Anticipated S	Services Expendit	tures									
- ·	LIT .	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0

#### Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

			•								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
<b>Conference Comm</b>	nittee		_									
	ConfCom	1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	C
1002 Fed Rcpts		915.3										
1007 I/A Rcpts		466.8										
1037 GF/MH		25.0										
1092 MHTAAR		236.9										
	Subtotal	1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	C
	******	******	******** Changes	From FY2021	Managemen	t Plan To FY20	122 Governor **	*****	******	<b>**</b>		
Reverse MH Trust:	Benef Employ	vment - Beneficiar	y Employment Tech				ZZ GOVCIIIOI					
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR		-100.0										
the Departments Reverse MH Trust:	of Health and S GCDSE opera OTI	Social Services, Lab ating Research An -134.5	mployment First and S or and Workforce De alyst III (06-0534) -134.5	evelopment, provid	der agencies and	d others who serve	Trust beneficiaries.	0.0	0.0	0	0	(
1092 MHTAAR	•	-134.5										
individuals with de conducted within is a staff member	evelopmental d the framework of the Governo	isabilities and supp of the Mental Healt or's Council and fun	rovide the Governor's orts state operating in h Trust Authority's gu ds go directly to the (	nfrastructure. Acti uiding principles w Council.	vities of this pos hile still meeting	ition, including trav Congressional red	vel, ensure Council e quirements. The Res	fforts are earch Analyst				
implementing and enables the Coun	d funding a com ncil to provide u	prehensive integra p-to-date, valid info	s mandated by Congleted mental health pro rmation to the Trust of th the Trust and partr	ogram that serves	people with dev	elopmental disabili	ties and their familie	s. The position				
Reverse Mental He	ealth Salary an OTI	d Health Insuranc	e -2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.4			3.0	0.0	-10	0.0	0.0	-	-	
Reverse Mental F	Health Trust rec	ommendation to re	flect zero-based men	ital health budget.								

FY2022 Salary Adjustments

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State of Alaska Office of Management and Budget

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

184.5

RDU:	Senior and Di	sabilities Servic	ces (487)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		1.1										
1092 MHTAAR		1.7										
FY2022 1% COL	A for ASEA/Gene	eral Government	(GG/GP/GY/GZ): \$4.8	}								
MH Trust: FY2022	Empowerment	through Employ	ment Conference									
	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		70.0										
Development, Ed The FY2022 ever related to specific Governor's Coun-	lucation and Earl nt will build upon c supported empl cil on Disabilities	y Development, a the success of th oyment models, i and Special Edu	nd Health and Social Se previous event and information tailored to be cation will lead the cro	Services, as well ncorporate evalu peneficiaries see ss departmental	as in collaborati lative feedback f king employmer planning for the	ion with many Trus from participants, in nt, and opportunitie event and use fun	epartments of Labor and the partners and communicated partners and communicated in the partners are to engage with employeds to support related exists to ensure statewide partners.	ity providers. formation yers. The penses				
MH Trust: Benefic			istance & Program C		400.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT 1	123.5 23.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
towards implement beneficiaries thro development and Disability Employ	ntation of key Be ugh competitive reduces reliance ment Initiative, so Departments of	neficiary Employi integrated employ e on publicly fund upport implement	ment and Engagement /ment. In addition to in ed programs. GCDSE ation of Employment F	(BEE) strategies dividual benefici will serve as a li irst and Support	s. BEE strategies ary outcomes, in aison to the Dep ed Decision-Mal	s promote increase acreased workforce artment of Labor a king Agreement leg	Trust and public-private ped self-sufficiency for True participation supports end Workforce Developmy jislation, and provide ted es who serve Trust bene	ust economic nent chnical				
	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE to provide up-to-date valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.

1092 MHTAAR

Department of Health & Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. Mis	scellaneous	PFT Po	Sitions	NP
Record Title	Туре		Services					Benefits				
services and ben consistent access The Governor's C the Trust that GC developmental di trends, participate The Research Ar state operating in	neficiaries experies to critical comp Council on Disabi DOSE will participisabilities and the e in Trust activities analyst III is a contafrastructure. Acting principles while	encing development rehensive planning ilities and Special E ate in planning, imper ir families. The pos es, enhance public cinuing project to pro vities of this positio	tal disabilities. GCD: information and res ducation (GCDSE) blementing and fund iitions enable GCDS awareness, and eng ovide GCDSE with inn, including travel, e	SE joint staffing fur ources related to sis federally funded ing a comprehens E to provide up-to gage in ongoing con information about the ensure GCDSE eff	nds will partially s specific interests of to fulfill specific r ive integrated me adate valid inform ollaboration with the the needs of indivi- forts are conducte	support this position beneficiary interpolary interpolary mandated bental health progration to the Trustine Trust and particulary with develor within the frame	s related to special ed on to ensure the Trust crests informed by the y Congress. It is an ex am that serves people on consumer issues, ner boards.  opmental disabilities and ework of the Mental He e Governor's Council	has GCDSE. pectation of with identify  nd supports ealth Trust				
services and ben	neficiaries experie s to critical comp r from Personal	encing development rehensive planning Services for Antic	tal disabilities. GCD: information and res ipated Services Co	SE joint staffing fu ources related to s	nds will partially s specific interests o	support this positi of beneficiary inte	s related to special ed on to ensure the Trust erests informed by the	has GCDSE.				
The remaining pe	LIT ersonal services a	0.0 authority is anticipa	-25.1 ted to be sufficient f	0.0 or operating exper	25.1 nses.	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	1,789.9	867.8	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	*****	**		
Align Authority wi	th Anticipated S		ıres									
	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority operating expend		services for anticipa	ted services expend	litures. The remair	ning personal serv	vices authority is	anticipated to be suffic	ient to cover				
Align Authority wi	th Anticipated S	Services Expenditu 0.0	<b>ires</b> 9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority operating expend		ervices for anticipa	ted services expend	litures. The remain	ning personal serv	vices authority is	anticipated to be suffic					
	Totals	1,789.9	867.8	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0

**Positions** 

**Department of Health & Social Services** 

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2021 Co	onference Col	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			Ū									
	ConfCom	1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		39.0										
1002 Fed Rcpts		66.5										
1003 G/F Match 1007 I/A Rcpts	1	117.1 ,527.4										
1001 I/A INCPIS	'	,527.4										
	Subtotal	1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
	******	*****	****** Changes	From FY2021	Authorized T	To FY2021 Man	agement Plan *	******	******	***		
Transfer from Faci	ilities Manager	ment to Alian with	Anticipated Expend		Additionized	O I IZOZI Man	agement i ian					
	Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.9										
			ublic Affairs to align wi	th anticipated ex	penditures. The	remaining authorit	y in Facilities Manag	ement is				
sufficient to cover	r anticipated ex	penditures.										
Add On Call Infam	ontine Officer	II (00 N00000) for	COVID Madia Bassas									
Add On-Call Inform	PosAdi	0.0 (U6-N2UU23) for	COVID Media Respon	nse 0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-nerman	,		23), range 17, located						0.0	U	U	'
			ding this on-call position									
health risks.			amig ame en eam peena		o., a o o		in the fundamental public					
Change Project Ar			ent for Technical Cor	rection								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Project A	nalyst (06-T17	1), range 22, locate	ed in Anchorage, from	full-time to non-p	ermanent for a t	technical correction	1.					
	Subtotal	1,774.9	1,552.3	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
	******	*****	****** Changes	From FY2021	Managemen	t Plan To FY20	)22 Governor **	******	******	**		
FY2022 Salary Adj	ustments		900									
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.7										
FY2022 1% COL	A for ASEA/Ger	neral Government (	(GG/GP/GY/GZ): \$9.7	7								
Transfer Authority	to Information	n Technology Serv	vices to Support Cha	rgeback								
_	Trout	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.2										

Transfer authority to Information Technology Services to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover

**Positions** 

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
anticipated exper	nditures.											
Fund Source Adju	stment of CBI	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match		-39.0 39.0										
Replace Constitu	ıtional Budget F	Reserve Fund (CBR	F) used as a one-tim	e funding mechanis	sm in FY2021.							
	Subtotal	1,741.4	1,518.8	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
	*****	******	******* Changes	From FY2022 C	Governor To	FY2022 Gover	nor Amended ***	*****	******	***		
Align Authority wi	th Anticipated	Expenditures	J									
	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority operating expend		I services for anticip	ated services expend	ditures. The remain	ing personal ser	vices authority is	anticipated to be suffic	ient to cover				
Executive Order 1	19 Transfer Tr	avel, Services, and	d Commodities Auth	nority for Anticipat	ted Expenditure							
	Atrout	-58.2	0.0	-0.9	-54.8	<b>-</b> 2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-18.6 -39.6										
Transfer authority	y for travel, ser	vices, and commodi	ties for anticipated ex	xpenditures in the D	Department of Fa	amily and Commu	unity Services.					
Transfer to the De			y Services for Exec									
1007 I/A Dente	Atrout	-349.3	-349.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts		-349.3										
Transfer three Pu	ublic Affairs pos	sitions to the Depart	ment of Family and C	Community Services	s, Departmental	Support Services	s, Public Affairs.					
Full-time Informa	tion Officer III (	06-0647), range 20	located in Anchorag	e								
			e 19, located in Ancho 6-1929), range 22, loc		<b>;</b>							
Executive Order 1	19 Add Suppo	rt Positions										
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		259.2										

Full-time Information Officer III, range 20, located in Anchorage Full-time Publications Specialist III, range 19, located in Anchorage

Support Services.

In support of Executive Order 119, the following positions are added to provide leadership and administrative support for both the department and Departmental

Danitiana

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
Align Authority wit	th Anticipate	ed Expenditures										
<b>-</b>	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
operating expend		ial services for anti-	cipated services expen	ditures. The remail	ning personal se	ervices authority is	anticipated to be suffic	ient to cover				
Executive Order 1	19 Transfer	Travel, Services, a	and Commodities Autl	nority for Anticipa	ated Expenditur 54.8	r <b>es</b> 2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	7 11111	18.6 39.6	0.0	0.0	01.0	2.0	0.0	0.0	0.0	ŭ	Ü	· ·
Transfer authority	for travel, se	ervices, and comm	odities for anticipated e	xpenditures in the	Department of F	amily and Commu	ınity Services.					
Transfer to the Dep	partment of Atrin	Family & Commu	nity Services for Exec	utive Order 119	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		349.3	0.0.0	0.0	0.0	0.0	0.0	0.0	0.0			ŭ
Full-time Informat Full-time Publicat	ion Officer II ions Speciali	l (06-0647), range : st III (06-1400), rar	artment of Family and 0 20, located in Anchorag ge 19, located in Anch (06-1929), range 22, lo	je orage	·	l Support Services	, Public Affairs.					
Executive Order 11		•	(00 10-0), 1-119 =, 11	9								
	Dec	-259.2	-259.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-259.2										
In support of Exec Support Services		119, the following p	oositions are added to p	provide leadership	and administrati	ve support for both	n the department and D	epartmental				
		l, range 20, located st III, range 19, loc										
	Totals	1,741.4	1,518.8	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2

#### Department of Health & Social Services

**Component:** Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes Fro	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm		4.074.0	000.7	0.5	405.4	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	ConfCom	1,074.3 134.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	(
1007 CBR Fulld		537.0										
1003 G/F Match		403.0										
	Subtotal	1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	(
	*******	******	****** Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	******	**		
Transfer from Info	rmation Techn	ology Services to	Align with Anticipat			• <u></u>	.goo					
	Trin	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		5.7										
1003 G/F Match		5.8										
Transfer authority	from Informati	on Technology Ser	vices to Quality Assur	ance and Audit to	align with antici	pated expenditure	s. The remaining au	thority in				
Information Techr	nology Services	s is sufficient to cov	er anticipated expend	litures.								
	Subtotal	1 085 8	880 7	14 0	185 1	6.0	0.0	0.0	0.0	6	0	
	Subtotal	1,085.8	880.7	14.0	185.1	6.0	0.0	0.0	0.0	6	0	C
	*******	1,085.8				6.0 Plan To FY20			0.0	_	0	C
-Y2022 Salary Adj	************ ustments	*******	******* Changes	From FY2021	Management	Plan To FY20	22 Governor **	******	**********	**	·	
	*******	4.3								-	<b>0</b> 0	
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match	************ ustments	*******	******* Changes	From FY2021	Management	Plan To FY20	22 Governor **	******	**********	**	·	
1002 Fed Rcpts 1003 G/F Match	************** ustments SalAdj	4.3 2.2 2.1	******* Changes	From FY2021 0.0	Management	Plan To FY20	22 Governor **	******	**********	**	·	
1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	**************************************	4.3 2.2 2.1 neral Government (	********* Changes	From FY2021 0.0	Management	Plan To FY20	22 Governor **	******	**********	**	·	
1002 Fed Rcpts 1003 G/F Match FY2022 1% COL	**************************************	4.3 2.2 2.1 neral Government (	********* Changes	From FY2021 0.0	Management	Plan To FY20	22 Governor **	******	**********	**	·	C
1002 Fed Rcpts 1003 G/F Match FY2022 1% COL/ Fund Source Adjust 1001 CBR Fund	***********  ustments SalAdj  A for ASEA/Getestment of CBR FndChg	4.3 2.2 2.1 neral Government (  RF to UGF 0.0 -134.3	********* Changes 4.3 (GG/GP/GY/GZ): \$4.3	6 From FY2021 0.0	Management	1 <b>Plan To FY20</b>	22 Governor ** 0.0	**************************************	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match FY2022 1% COL/	***********  ustments SalAdj  A for ASEA/Getestment of CBR FndChg	4.3 2.2 2.1 neral Government (	********* Changes 4.3 (GG/GP/GY/GZ): \$4.3	6 From FY2021 0.0	Management	1 <b>Plan To FY20</b>	22 Governor ** 0.0	**************************************	0.0	0	0	0
1002 Fed Ropts 1003 G/F Match FY2022 1% COL/ Fund Source Adjust 1001 CBR Fund 1003 G/F Match	**********  ustments SalAdj  A for ASEA/Get  stment of CBR FndChg	4.3 2.2 2.1 neral Government (  RF to UGF 0.0 -134.3 134.3	********* Changes 4.3 (GG/GP/GY/GZ): \$4.3	6 From FY2021 0.0	<b>Management</b> 0.0  0.0	1 <b>Plan To FY20</b>	22 Governor ** 0.0	**************************************	0.0	0	0	C
1002 Fed Ropts 1003 G/F Match FY2022 1% COL/ Fund Source Adjust 1001 CBR Fund 1003 G/F Match Replace Constitut	**********  ustments SalAdj  A for ASEA/Getestment of CBR FndChg  tional Budget R	4.3 2.2 2.1 neral Government (  RF to UGF 0.0 -134.3 134.3 Reserve Fund (CBR	************ Changes 4.3  (GG/GP/GY/GZ): \$4.3  0.0  (F) used as a one-time	From FY2021 0.0 0.0 0.0 e funding mechanic	<b>Management</b> 0.0  0.0	1 <b>Plan To FY20</b>	22 Governor ** 0.0	**************************************	0.0	0	0	C
1003 G/F Match FY2022 1% COL/ Fund Source Adjust 1001 CBR Fund 1003 G/F Match Replace Constitut	**********  ustments SalAdj  A for ASEA/Getestment of CBR FndChg  tional Budget R	4.3 2.2 2.1 neral Government (  RF to UGF 0.0 -134.3 134.3 Reserve Fund (CBR	********** Changes 4.3 (GG/GP/GY/GZ): \$4.3	From FY2021 0.0 0.0 0.0 e funding mechanic	<b>Management</b> 0.0  0.0	1 <b>Plan To FY20</b>	22 Governor ** 0.0	**************************************	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match FY2022 1% COL/ Fund Source Adjust 1001 CBR Fund 1003 G/F Match Replace Constitut	**********  ustments SalAdj  A for ASEA/Getestment of CBR FndChg  tional Budget R	4.3 2.2 2.1 neral Government ( RF to UGF 0.0 -134.3 134.3 Reserve Fund (CBR s for Anticipated P 0.0	**************************************	From FY2021 0.0 0.0 e funding mechanic	0.0  0.0  sm in FY2021.	e Plan To FY20 0.0 0.0	0.0 0.0	**************************************	0.0	0	0	0

Align Authority with Anticipated Expenditures

**Component:** Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
operating expend	ditures.	·	ated services expen	ditures. The rema	ining personal se	ervices authority is	anticipated to be suffice	cient to cover				
Align Authority wi	th Anticipated Ex	xpenditures										
	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority operating expend	,	ervices for anticip	ated services expend	ditures. The rema	ining personal se	ervices authority is	anticipated to be suffice	cient to cover				
	Totals	1,090.1	893.2	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0

### **Department of Health & Social Services**

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

knowledge transfer of historical Medicaid policies and issues specific to Alaska.

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	******	******	*** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*****	******	*****		
Conference Comm	ittee		3									
	ConfCom	4,725.1	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
1001 CBR Fund	4	50.4										
1002 Fed Rcpts	1,3	79.9										
1003 G/F Match	1,1	16.2										
1004 Gen Fund	2	34.8										
1007 I/A Rcpts	4	92.0										
1037 GF/MH	2	04.0										
1061 CIP Rcpts	4	72.8										
1092 MHTAAR	3	75.0										
Await Morse Ruling	g Final Judgeme	ent - Mental Health	n Professionals Off	Site Evaluation	ıs							
	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2	25.0										
satisfaction of that	t ruling.  Subtotal	4.500.1	3.175.8	107.5	1,176.6	40.2	0.0	0.0	0.0	18	0	6
	Subiolai	4,500.1	3,175.0	107.5	1,170.0	40.2	0.0	0.0	0.0	10	U	0
	******	******	****** Changes	From FY2021	Authorized 1	o FY2021 Mana	agement Plan *	******	******	***		
Transfer from Infor							•					
	Trin	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.6										
1003 G/F Match	1	8.80										
Transfer authority	from Information	n Technology Servi	ces to Commissione	r's Office to align	with anticipated	expenditures. The	remaining authority	in Information				
		o cover anticipated		9	·	•	,					
Align Authority with	h Anticipated E	xpenditures										
•	LIT	0.0	12.2	0.0	-19.2	7.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services to	cover anticipated p	personal services ar	d commodities o	osts. The remain	ning services autho	ority is sufficient to co	over anticipated				
Add Three Progran	n Coordinators	for Commissioner	's Office Support									
ū	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
The following Prog	gram Coordinato	r Positions are add	ed for Commissione	r's Officer Suppo	ort:							
			ge 22, located in Jun		n serves as the	subject matter expe	ert on Medicaid, and	provides				

**Positions** 

#### Department of Health & Social Services

**Component:** Commissioner's Office (317) **RDU:** Departmental Support Services (106)

	•		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the child welfare s	system. The pos	sition was included	in the FY21 enacted	operating budget	as a Special Assi	istant to the Com	l advocacy for families i missioner. The establis ment of the new Specia	hment of this				
designated evaluated performed by the	ation and treatn Department of	nent coordination. <sup>-</sup> Law paralegals in e	The position streamlin	nes the coordination cross the state. Me	on and review pro oving the body of	cess of all ex par work to the depa	evaluation and stabilizate orders which are cur irtment ensures timely o	rently				
Change Position S	tatus for Tech											
Change Denuty D	PosAdj	0.0 E) range 24 least	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
non-permanent.	irector (06-060	5), range 24, locate	ed in Juneau and Dat	a Processing Man	ager (06-1026) ra	ange 25, located i	in Juneau from full-time	· to				
	Subtotal	4,681.5	3,369.4	107.5	1,157.4	47.2	0.0	0.0	0.0	18	0	9
1002 Fed Rcpts 1092 MHTAAR This position will s district across the	Statewide Des OTI streamline the c state. By moving	-125.0 -50.0 -75.0 coordination and reng the body of this	work to the Commiss	Oesignation Evaluation  0.0  a parte orders; currioner's office, the	o.0 0.0 cently, performed Department of He	ent Coordinator 0.0 by the Departmelealth and Social S	0.0 nt of Law paralegals in Services will ensure time	ely	-125.0	0	0	0
implementation of	the Crisis Now	Model.	·	ate a single point c	of contact for the o	department and p	partners as well as be o	entral to				
1092 MHTAAR	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Funds will be used Designated Evalu DHSS will ensure	d for contractua ation Treatmen that individuals	al resources to sup t (DET)/Designate s subject to a Title	d Evaluation Stabiliza	tion (DES) facility vaiting to be admit	and the Alaska P ted to an evaluati	Psychiatric Institut ion facility can be	lividuals awaiting transf e through provider agre re-evaluated outside o ate facility.	ements.				
FY2022 Salary Adju	u <b>stments</b> SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Jairiuj	1.4 1.5 0.1 0.4	3.3	0.0	0.0	0.0	0.0	0.0	3.0	Ū	J	J
Page 162 of	100			State	e of Alaska							

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Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

NDO.	Department	ai ouppoit ocivic	(100)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH 1061 CIP Rcpts		0.2 2.0										
FY2022 1% COL	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$5.6	3								
MH Trust: Statewic			bilization & Treatmen									
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1002 Fed Rcpts 1092 MHTAAR		50.0 75.0										
							urrently performed by De					
							rdination and review of a entation of the Crisis No					
MH Trust: Mental H	lealth Profes	sionals Off-Site Ev	aluations									
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
transfer to a Desi provider agreeme mechanism to be alternate facility.	gnated Evalua ents, DHSS wil evaluated out	tion and Treatment I ensure that individ side of an evaluatio	facility/Designated Evi luals subject to a Title 4 in facility to determine i	aluation and Stabil 47 evaluation orde if that individual no	ization (DET/DI r and who are v longer meets e	ES) and the Alaska waiting to be admit evaluation criteria	uations for individuals at a Psychiatric Institute. To ted to an evaluation fact and could be transported	hrough lity, have a d to an				
	•		0 1	Ü		ated to perform 2,	000 clinical reviews per	year.				
Transfer Project C	•		cal Assistance Admin			0.0	0.0	0.0	0.0		0	•
Transfer full-time	Trin	0.0 ot Coordinator (06-0	0.0 (615) range 24 located	0.0	0.0 Health Care Se	0.0 Invices Medical As	0.0 sistance Administration	0.0	0.0	1	0	0
			ice. This position will fil				Sistance Administration					
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-225.4										
1003 G/F Match		225.4										
Replace Constitut	tional Budget l	Reserve Fund (CBF	RF) used as a one-time	funding mechanis	m in FY2021.							
Replace Authority			0.0	0.0	0.0		0.0	0.0		•	•	
4000 O/F M : :	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		234.9 -234.9										

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#### Department of Health & Social Services

**Component:** Commissioner's Office (317)

RDU: Departmental Support Services (106)

	<b>T</b>	T-4-1	D	<b>T</b>	0	0	0	0			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			Illocable across feder				ng authority with ger	neral fund				
match authority	wiii ensure mai	cn requirements are	met for the federal p	rograms utilized ir	1 the Commissio	ner's Office.						
Transfer Authorit			Personal Services Ex	kpenditures 0.0	-13.1	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	LIT tv from services	0.0 s for anticipated per	13.1 sonal services expend						0.0	U	U	
			over operating expen		port and modular in	nomation project	management team.	Tho romaning				
	Subtotal	4,687.1	3,388.1	107.5	1,144.3	47.2	0.0	0.0	0.0	19	0	
	*****	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
ransfer Chief Me			rom Public Health A	dministration								
1000 5 1 5 1	Trin	395.3	395.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1002 Fed Rcpts		229.3 166.0										
1003 G/F Match	l	100.0										
			irector are realigned v	with the Commiss	ioner's Office for	continuity of leade	ership and service d	elivery.				
The functional d	uties of the Chi	ef Medical Officer/D	irector are realigned v	with the Commiss	ioner's Office for	continuity of leade	ership and service de	elivery.				
The functional d	uties of the Chi	ef Medical Officer/D	· ·			•	·	·	0.0	0	0	
The functional d	uties of the Chi with Anticipated LIT ty from persona	ef Medical Officer/D d Expenditures 0.0	irector are realigned v -158.6 pated services expend	0.0	158.6	0.0	0.0	0.0	0.0	0	0	
The functional d Align Authority w Transfer authorit operating expen	uties of the Chi rith Anticipated LIT ty from persona ditures.	ef Medical Officer/D d Expenditures 0.0 al services for anticip	-158.6 pated services expend	0.0 ditures. The remai	158.6 ining personal se	0.0 rvices authority is	0.0	0.0	0.0	0	0	
The functional d lign Authority w Transfer authorit operating expen	uties of the Chi rith Anticipated LIT ty from persona ditures.	ef Medical Officer/D d Expenditures 0.0 al services for anticip	-158.6	0.0 ditures. The remai	158.6 ining personal se	0.0 rvices authority is	0.0	0.0	0.0	0	0	
The functional dilign Authority w  Transfer authority operating expensive Order 1  1002 Fed Ropts	uties of the Chi vith Anticipated LIT ty from persona ditures. 119 Transfer T Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0	-158.6 pated services expend	0.0 ditures. The remai nority for Anticipa	158.6 ining personal se ated Expenditur	0.0 rvices authority is	0.0 anticipated to be su	0.0 fficient to cover		ŭ	Ü	
The functional displaying Authority was Transfer authority operating expensive Creder 1 1002 Fed Ropts 1003 G/F Match	uties of the Chi vith Anticipated LIT ty from persona ditures. 119 Transfer T Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0 -171.9 -269.1	-158.6 pated services expend	0.0 ditures. The remai nority for Anticipa	158.6 ining personal se ated Expenditur	0.0 rvices authority is	0.0 anticipated to be su	0.0 fficient to cover		ŭ	Ü	
The functional diagn Authority w  Transfer authority operating expensexecutive Order 1  1002 Fed Ropts	uties of the Chi vith Anticipated LIT ty from persona ditures. 119 Transfer T Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0	-158.6 pated services expend	0.0 ditures. The remai nority for Anticipa	158.6 ining personal se ated Expenditur	0.0 rvices authority is	0.0 anticipated to be su	0.0 fficient to cover		ŭ	Ü	
The functional diagram Authority was Transfer authority operating expensive Order 1 1002 Fed Ropts 1003 G/F Match 1092 MHTAAR	uties of the Chi with Anticipated LIT ty from persona ditures. 119 Transfer T Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0 -171.9 -269.1 -300.0	-158.6 pated services expend	0.0 ditures. The remai nority for Anticipa -38.3	158.6 ining personal se ated Expenditur -686.3	0.0 rvices authority is res -16.4	0.0 anticipated to be su 0.0	0.0 fficient to cover		ŭ	Ü	
The functional dialign Authority w Transfer authority operating expensive Order 1 1002 Fed Ropts 1003 G/F Match 1092 MHTAAR Transfer authority	uties of the Chi rith Anticipated LIT ty from persona ditures.  119 Transfer T Atrout  ty for travel, see	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0 -171.9 -269.1 -300.0 rvices, and commod	-158.6 pated services expend d Commodities Auth 0.0 ities for anticipated ex	0.0 ditures. The remainority for Anticipal -38.3  xpenditures in the	158.6 ining personal se ated Expenditur -686.3 Department of F	0.0 ervices authority is res -16.4	0.0 anticipated to be su 0.0 0.0	0.0 fficient to cover 0.0	0.0	0	0	
The functional distinction of the functional distinction of the function of th	uties of the Chi rith Anticipated LIT ty from persona ditures.  119 Transfer T Atrout  ty for travel, see epartment of F Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0 -171.9 -269.1 -300.0 rvices, and commod family & Communit -1,054.5	-158.6 pated services expend d Commodities Auth 0.0	0.0 ditures. The remainority for Anticipal -38.3  xpenditures in the	158.6 ining personal se ated Expenditur -686.3	0.0 rvices authority is res -16.4	0.0 anticipated to be su 0.0	0.0 fficient to cover		ŭ	Ü	
The functional distinction of the functional distinction of the function of th	uties of the Chi rith Anticipated LIT ty from persona ditures.  119 Transfer T Atrout  ty for travel, set epartment of F Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0 -171.9 -269.1 -300.0 rvices, and commod family & Communit -1,054.5 -303.0	-158.6 pated services expend d Commodities Auth 0.0 ities for anticipated ex	0.0 ditures. The remainority for Anticipa -38.3  expenditures in the utive Order 119	158.6 ining personal se ated Expenditur -686.3 Department of F	0.0 ervices authority is res -16.4	0.0 anticipated to be su 0.0 0.0	0.0 fficient to cover 0.0	0.0	0	0	
The functional displaying Align Authority was Transfer authority operating expensive Order 1 1002 Fed Ropts 1003 G/F Match 1092 MHTAAR  Transfer authority	uties of the Chi rith Anticipated LIT ty from persona ditures.  119 Transfer T Atrout  ty for travel, set epartment of F Atrout	ef Medical Officer/D d Expenditures 0.0 al services for anticip ravel, Services, and -741.0 -171.9 -269.1 -300.0 rvices, and commod family & Communit -1,054.5	-158.6 pated services expend d Commodities Auth 0.0 ities for anticipated ex	0.0 ditures. The remainority for Anticipa -38.3  expenditures in the utive Order 119	158.6 ining personal se ated Expenditur -686.3 Department of F	0.0 ervices authority is res -16.4	0.0 anticipated to be su 0.0 0.0	0.0 fficient to cover 0.0	0.0	0	0	

Full-time Special Assistant to the Commissioner I (06-?219), range 21, located in Juneau Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Special Assistant to the Commissioner II (06-0670), range 23, located in Juneau

#### Department of Health & Social Services

**Component:** Commissioner's Office (317)

RDU: Departmental Support Services (106)

Full-time Special Assistant to the Commissioner I (06-?219), range 21, located in Juneau

Full-time Special Assistant to the Commissioner II (06-0670), range 23, located in Juneau

Full-time Project Coordinator (06-0615), range 24, located in Juneau

Full-time Deputy Commissioner (06-3001), range 28, located in Juneau Full-time Administrative Assistant II (06-4002), range 14, located in Juneau

NDO.	Departmental of	ipport oct vices	5 (100)							D.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Adminis Non-permanent C Non-permanent F Full-time Progran Full-time Progran	College Intern IV (06 Project Analyst (06-T n Coordinator (06-T2	06-4002), range -IN1903), range (163), range 22, (202), range 22, k (223), range 19, k	14, located in Juneau 12, located in Ancho located in Juneau ocated in Fairbanks ocated in Anchorage									
Delete College Inte	ern IVs (06-IN1901 a PosAdj	and 06-IN1902) 0.0	and College Intern I 0.0 work they were estab	0.0	0.0 ger exists in the	0.0 Department of He	0.0 ealth.	0.0	0.0	0	0	-3
Non-permanent C	College Intern IV (06	-IN1902), range	12, located in Ancho 12, located in Ancho 10, located in Anchol	rage								
Align Authority wit	th Anticipated Expe	enditures 0.0	158.6	0.0	-158.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority operating expend	•	ices for anticipat			ning personal se		anticipated to be sufficie			-	-	
	Atrin	741.0	Commodities Autho 0.0	rity for Anticipa 38.3	ted Expenditur 686.3	res 16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1092 MHTAAR	171. 269. 300.	1										
Transfer authority	for travel, services,	and commoditie	es for anticipated exp	enditures in the I	Department of F	amily and Commu	unity Services.					
Transfer to the De			Services for Execut									
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1092 MHTAAR	Atrin 303. 475. 201. 75.	0 5	1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	2
Transfer 10 Com	missioner's Office po	ositions to the De	epartment of Family a	and Community S	Services:							

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**Component:** Commissioner's Office (317) **RDU:** Departmental Support Services (106)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Non-permanent (	College Intern IV (	06-IN1903), rang	e 12, located in Anch	norage								
Non-permanent F	Project Analyst (0	6-T163), range 22	2, located in Juneau									
Full-time Progran	n Coordinator (06	-T202), range 22,	, located in Fairbanks	3								
Full-time Progran	n Coordinator (06	-T223), range 19,	, located in Anchorag	e								
Full-time Office A												
	,	,. •										
-	Totals	5,082.4	3,783.4	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6

#### Department of Health & Social Services

**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

Conference Committee   To FY2021 Authorized   To FY2022 Authorized   To FY2021 Authorized   To FY2022 Authorized   To FY2022 Authorized	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ConfCom   12,915.0   9,805.3   23.6   2,975.1   111.0   0.0   0.0   0.0   0.0   83   0			*******	***** Changes Fr	om FY2021 Co	onference Com	mittee To FY	2021 Authorized	*********	********	*****		
1007 CBR Fund 1,456.3	Conference Comm		40.045.0	0.005.0	00.0	0.075.4	444.0	0.0	0.0	0.0	00	0	
1002 G/F Match	1001 CPP Fund		,	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	Ü	1
103 G/F Match													
1,645.5 1061 CIP Ropts 1,645.5 1061 CIP Ropts 1,045.5 1071 CIP Ropts	•												
Subtotal 12,915.0 9,805.3 23.6 2,975.1 111.0 0.0 0.0 0.0 0.0 83 0  ***********************************													
Align Authority with Anticipated Expenditures LIT 0.0 -239.0 -3.0 242.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1061 CIP Rcpts		110.7										
Align Authority with Anticipated Expenditures  LIT		Subtotal	12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
Align Authority with Anticipated Expenditures  LIT 0.0 -239.0 -3.0 242.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	******	******* Changes	From FY2021	Authorized To	FY2021 Man	agement Plan **	******	******	***		
Transfer authority from personal services and travel to cover anticipated expenditures.  Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Align Authority wit	th Anticipated	Expenditures	Onlanguo		Authorizou i	) 1 12021 man	agomont i ian					
Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	,	LIT .	0.0	-239.0	-3.0	242.0	0.0	0.0	0.0	0.0	0	0	0
PosAdj			services and travel	to cover anticipated	services costs. If	ne remaining pers	sonal services and	d travel authority is su	afficient to				
Delete a non-permanent Human Resource Technician II (06-N18031), range 14, located in Juneau. This position assisted the Division of Public Assistance with personnel recruitment efforts. This project is complete.    Subtotal   12,915.0   9,566.3   20.6   3,217.1   111.0   0.0   0.0   0.0   0.0   83   0	Delete a Human Ro												
Subtotal   12,915.0   9,566.3   20.6   3,217.1   111.0   0.0   0.0   0.0   83   0		,								0.0	0	0	-1
**************************************				\ //	nge 14, located ir	i Juneau. This po	sition assisted the	e Division of Public A	ssistance with				
FY2022 Salary Adjustments SalAdj 44.6 44.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	12,915.0	9,566.3	20.6	3,217.1	111.0	0.0	0.0	0.0	83	0	0
FY2022 Salary Adjustments SalAdj 44.6 44.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		******	******	******** Changes	From FY2021	Management	Plan To FY20	)22 Governor ***	*******	*******	**		
1002 Fed Rcpts 17.7 1003 G/F Match 19.2 1007 I/A Rcpts 7.7  FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$44.6  Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation	FY2022 Salary Adj	ustments		3		g							
1003 G/F Match 1007 I/A Rcpts 1007 I/A Rcpts 7.7  FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$44.6  Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation		SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.7  FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$44.6  Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation	1002 Fed Rcpts		17.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$44.6  Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation													
Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation	1007 I/A Rcpts		7.7										
	FY2022 1% COL	A for ASEA/Ger	neral Government (	GG/GP/GY/GZ): \$44	.6								
	Transfer Positions	to the Office of	of Procurement ar	ıd Property Managei	ment for Procure	ement Consolida	tion						
								0.0	0.0	0.0	-10	0	0

The following position transfers take place after service level agreements are ratified:

Full-time Procurement Specialist II (06-0025), range 16, located in Juneau

Full-time Procurement Specialist II (06-0090), range 16, located in Juneau

Full-time Procurement Specialist I (06-0092), range 14, located in Juneau

Full-time Procurement Specialist II (06-0502), range 16, located in Juneau

Full-time Procurement Specialist III (06-0516), range 18, located in Juneau

#### Department of Health & Social Services

**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
			16, located in Juneau									
			21, located in Juneau									
			e 18, located in Junear									
			e 20, located in Junea									
Full-time Procurer	ment Specialist II (	(06-1564), range	16, located in Juneau	I								
ransfer Positions			e to Support Human	Resource Effor								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
			ogrammatic oversight and Social Services:	and capacity ac	ross the service	array to assist in o	ontinuing human resour	ce support				
Full-time, Secreta Juneau.	ry (06-5092), rang	je 11, located in <i>i</i>	Anchorage. The positi	on is reclassified	d to a full-time, r	ange 14, Human R	Resource Technician II Ic	ocated in				
Il located in Junea	au.	, , ,	e 12, located in Ancho	rage. The position	on is reclassified	d to a full-time, ran	ge 14, Human Resource	Technician				
ına Source Adjus	stment of CBRF to FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	-1,45									-		
1003 G/F Match	1,45											
Replace Constitut	ional Budget Rese	erve Fund (CBRF	-) used as a one-time	funding mechar	nism in FY2021.							
ansfer Authority	from Personal Se	ervices to Servi	ces for Procurement	Consolidation								
•	LIT	0.0	-823.7	0.0	823.7	0.0	0.0	0.0	0.0	0	0	
	Property Manager						t of Administration, Offic ated to be sufficient to co					
operating expandi	เนเธง.											
operating expendi												
operating expendi	Subtotal	12,959.6	8,787.2	20.6	4,040.8	111.0	0.0	0.0	0.0	75	0	
operating expendi		,	•		•				0.0 ******		0	
	Subtotal ***********	******	•	rom FY2022	Governor To	111.0 FY2022 Gover					0	
	Subtotal ***********	******	******* Changes F	rom FY2022	Governor To						<b>0</b> 0	

The following positions are being transferred:

Full-time, Human Resource Technician II (02-1009), range 14, located in Juneau

Full-time, Human Resource Technician II (06-4071), range 14, located in Juneau

Full-time, Human Resource Technician II 06-5092), range 14, located in Juneau

Full-time, Human Resource Technician II (06-5172), range 14, located in Juneau

Desitions

**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

	•	• •	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time, Human	Resource Tech	nician II (08-1118)	, range 14, located in	Juneau								
			range 16, located in									
			range 16, located in									
			, range 18, located in									
			, range 18, located in									
			, range 18, located in									
			, range 18, located in									
			, range 18, located in									
			, range 18, located in									
			, range 18, located in									
r an anno, riaman	110000100 00110	anant ii (20 1020)	, rango ro, rocatou irr	, monorago								
Transfer Services	to IT to Alian E	nterprise Expend	itures									
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-	500.0										
This transfer real	igns the services	line item authority	y to projected expendi	iture levels.								
Alian Authority wi	th Anticipated D	vnandituraa far l	Human Resources C	oncolidation								
Aligh Authority wi	III Alliicipateu i    T	0.0	-1.599.7	0.0	1.599.7	0.0	0.0	0.0	0.0	0	0	0
Transfer persons			.,		,		o.o of Administration, Divisi		0.0	U	U	U
							o be sufficient to cover					
expenditures.	abol Relations id	i ilulliali lesouice	s consolidation. The n	emaining persona	ii sei vices autilic	only is anticipated t	o be sufficient to cover	operating				
experiultures.												
Align Authority wi	th Anticipated F	vnondituros										
Aligh Authority wi	LIT	0.0	125.2	0.0	-125.2	0.0	0.0	0.0	0.0	0	٥	Ο
Transfor authority							ed to be sufficient to cov		0.0	U	U	U
	/ IIOIII Services ii	or anticipated pers	onai services expend	itures. The remail	iling services ac	illionly is anticipate	ed to be sufficient to cov	rei operating				
expenditures.												
Executive Order 1	10 Transfor Tra	val Sarvicas and	d Commodities Author	ority for Anticina	tod Evnanditu	roe						
Executive Order 1	Atrout	-1,243.9	0.0	-5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	٥	Ο
1002 Fed Rcpts		485.0	0.0	-3.1	-1,207.0	-50.5	0.0	0.0	0.0	O	U	U
1002 Fed Repts		465.0 698.1										
		-60.8										
1061 CIP Rcpts		-00.0										
Transfer authority	/ for travel, servi	ces, and commodi	ties for anticipated ex	penditures in the l	Department of F	amily and Commu	inity Services.					
Transfer to the De			y Services for Execu									
	Atrout	-2,206.7	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts	=	770.9										
1003 G/F Match	-!	942.3										
1007 I/A Rcpts		493.5										
·												

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Transfer 18 Administrative Support Services positions to the Department of Family and Community Services:

#### Department of Health & Social Services

**Component:** Administrative Support Services (320) **RDU:** Departmental Support Services (106)

Scenario/Change										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Administ	rative Assistar	ut II (06-0006), rand	e 14, located in June	2211								
		0011), range 21, loc		au								
			66), range 23, locate	d in Juneau								
			12, located in Junea									
		)117), range 21, loc										
			range 22, located in									
			e 16, located in June	au								
		1), range 20, locate 524), range 10, loc										
		5), range 18, locate										
		), range 22, located										
			19, located in Juneau	I								
			19, located in Juneaι									
			2245), range 23, loca	ated in Juneau								
Full-time Accounta	int III (06-3107	), range 18, located	d in Juneau									
			14, located in Junea 7, located in Juneau									
			ange 24, located in J									
T dil tillo biviololi v	operations we	mager (00 +002), re	ange 24, located in o	anoaa								
Executive Order 11	9 Add Suppo	rt Positions and A	nticipated Increase	s in Chargebacks								
	Inc	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		866.9										
1003 G/F Match		882.8										
In support of Exec	utive Order 11	9 the following pos	sition is added to pro	vide leadership an	nd administrative	support for both the	he department and Dep	artmental				
			anticipated increase			capport for both to	no doparamont and Bop	artinoritai				
		•	•	· ·								
		, range 19, located										
Full-time Office As	sistant II, rang	e 10, located in Jui	neau									
Align Authority with	Anticipated	Expenditures										
angin / tatalonity with	LIT	0.0	-125.2	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
	from services	for anticipated pers				thority is anticipat	ed to be sufficient to co			-		
Transfer authority			•		•							
Transfer authority expenditures.												
expenditures.												
	9 Transfer Tr						0.0	0.0	0.0	0	0	0
expenditures.  Executive Order 11		1,243.9	d Commodities Autl 0.0	hority for Anticipa 5.7	ated Expenditur 1,207.3	res 30.9	0.0	0.0	0.0	0	0	0
expenditures.	9 Transfer Tr						0.0	0.0	0.0	0	0	0

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Desitions

Department of Health & Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer to the De		Family & Communit										
	Atrin	2,206.7	2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		770.9										
1003 G/F Match		942.3										
1007 I/A Rcpts		493.5										
Transfer 18 Admi	inistrative Sup	pport Services positio	ns to the Departmer	nt of Family and Cor	mmunity Servic	es:						
Full-time Adminis	etrativa Assist	ant II (06-0006), rang	e 14 located in June	2211								
		6-0011), range 21, loc		sau								
Full-time Grants	and Procurer	nent Manager (06-006	saleu III Julieau 86) rango 23 locato	din lungau								
		n I (06-0094), range										
Full time Rudget	Applyet III (06	6-0117), range 21, loc	nz, iocaleu in Junea Patad in Juneau	u								
		nsultant V (06-0118),		Luncou								
		an III (06-0221), range										
Full time Account	topt IV (06 02	84), range 20, locate	d in Juneau	au								
		-0524), range 20, locale -0524), range 10, loc										
		-0524), range 10, located										
		50), range 22, located										
		III (06-1653), range 1										
		r II (06-2196), range 1										
Full-time Adminis	strative Opera	tions Manager II (06-	2245), range 23, loc	ated in Juneau								
		07), range 18, located										
		n II (06-3461), range										
		II (06-4007), range 1										
Full-time Division	Operations N	//anager (06-4092), ra	ange 24, located in J	luneau								
Executive Order 1		ort Positions and A		•								
	Dec	-1,749.7	-292.6	0.0	-1,457.1	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-866.9										
1003 G/F Match		-882.8										
In support of Exe	cutive Order	119 the following pos	sition is added to pro	vide leadership and	l administrative	support for both th	ne department and De	nartmental				
		uthority is needed for				опресто пошти	.o aopananon ana 20					
		r II, range 19, located nge 10, located in Jui										
	Totals	12,459.6	7,187.5	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0

Department of Health & Social Services

**Component:** Facilities Management (2020) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	*******	******	***** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comn	nittee ConfCom	625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	
1001 CBR Fund		625.7 3.6	257.5	1.3	340.0	12.1	0.0	0.0	0.0	2	U	
1007 CBR Fulld		5.9										
1002 Fed Ropis 1004 Gen Fund		0.7										
1007 I/A Rcpts	g	0.4										
1061 CIP Rcpts	46	55.1										
	Subtotal	625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	(
	*******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	**		
Align Authority wi			0.4	4.0	4.4	0.0	0.0	0.0	0.0	0	0	
Transfer outberit	LIT	0.0	0.1	1.0	-1.1	0.0	0.0	0.0	0.0	0	0	(
expenditures.	y irom services to	cover anticipated	d personal services a	nd travel costs. Th	e remaining ser	vices authority is s	sufficient to cover an	licipated				
Transfer to Public												
1007.1/4.5	Trout	-24.9	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	-2	24.9										
	y from Facilities Ma r anticipated expe		ublic Affairs to align w	ith anticipated exp	enditures. The	remaining authorit	y in Facilities Manag	ement is				
Transfer to Inform			ign with Anticipated									
	Trout	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund 1002 Fed Rcpts		3.6 5.9										
1002 Fed Repts		0.7										
Transfer authority			formation Technology nditures.	Services to align	with anticipated	expenditures. The	e remaining authority	in Facilities				
Management is s												
Management is s		oav Services to	Align with Anticinat	rea Expendifiires								
Management is s		ogy Services to 70.2	Align with Anticipat	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Management is s	ormation Technolo Trin	••			0.0	0.0	0.0	0.0	0.0	0	0	(
Management is s  Transfer from Info  1061 CIP Rcpts  Transfer authority	ormation Technolo Trin	70.2 70.2 Technology Ser	70.2 vices to Facilities Mai	0.0					0.0	0	0	

**Component:** Facilities Management (2020) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title										Po	ositions	
tecora Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 Salary Adj	<b>justments</b> SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
•	.A for ASEA/Genera	al Government (	GG/GP/GY/GZ): \$1.	0								
Transfer Authority		r Anticipated P	ersonal Services Ex		-4.9	0.0	0.0	0.0	0.0	0	0	0
The remaining se	LIT ervices authority is a		4.9 e sufficient to cover o	0.0 perating expendite		0.0	0.0	0.0	0.0	0	0	0
	Subtotal	601.8	263.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
Transfer to the De	partment of Famil Atrout	y & Communit -601.8	y Services for Exec -263.5		-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-601.6 5.5	-203.5	-0.3	-317.9	-12.1	0.0	0.0	0.0	-2	U	U
1061 CIP Rcpts	-530	6.3										
Transfer two Fac	cilities Management	positions to the	Department of Fami	ly and Community	/ Services.							
			ocated in Anchorage ), range 19, located i									
Full-time Building	g Management Spe	cialist (06-0505) y & Communit	), range 19, located in y Services for Exec	n Anchorage utive Order 119	247.0	12.1	0.0	0.0	0.0	2	0	0
Full-time Building	g Management Spe epartment of Famil Atrin	cialist (06-0505)  y & Communit 601.8  5.5	), range 19, located in	n Anchorage	317.9	12.1	0.0	0.0	0.0	2	0	0
Full-time Building  Transfer to the De  1007 I/A Rcpts 1061 CIP Rcpts	g Management Spe epartment of Famil Atrin 6: 530	cialist (06-0505  y & Communit 601.8  5.5 6.3	), range 19, located in y Services for Exec	n Anchorage utive Order 119 8.3		12.1	0.0	0.0	0.0	2	0	0
Full-time Building  Transfer to the De  1007 I/A Rcpts 1061 CIP Rcpts  Transfer two Fac	g Management Spe epartment of Famil Atrin 6: 530 cilities Management	y & Community 601.8 5.5 6.3 positions to the	), range 19, located in y <b>Services for Exec</b> t 263.5	n Anchorage utive Order 119 8.3 Ily and Community		12.1	0.0	0.0	0.0	2	0	0
Full-time Building  Transfer to the De  1007 I/A Rcpts 1061 CIP Rcpts  Transfer two Facilitie  Full-time Facilitie	g Management Spe epartment of Famil Atrin 6: 530 cilities Management	y & Community 601.8 5.5 6.3 positions to the	), range 19, located in y Services for Exect 263.5  Department of Fami	n Anchorage utive Order 119 8.3 Ily and Community		12.1	0.0	0.0	0.0	2	0	0

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

Scenario/Change   Trans   Totals   Personal   Services   Services   Commodities   Capital Outlay   Benefits   Benefits	0 0	<b>NP</b> 0 0 0
Conference Committee    ConfCom   17,846.1   13,828.0   46.4   3,694.4   277.3   0.0   0.0   0.0   105	0	0
Conference Committee    ConfCom   17,846.1   13,828.0   46.4   3,694.4   277.3   0.0   0.0   0.0   105	0	0
1001 CBR Fund 922.9 1002 Fed Rcpts 1,730.6 1003 G/F Match 2,768.5 1007 I/A Rcpts 12,013.1 1061 CIP Rcpts 411.0  Subtotal 17,846.1 13,828.0 46.4 3,694.4 277.3 0.0 0.0 0.0 105  ***********************************	0	0
1002 Fed Rcpts 1,730.6 1003 G/F Match 2,768.5 1007 I/A Rcpts 12,013.1 1061 CIP Rcpts 411.0  Subtotal 17,846.1 13,828.0 46.4 3,694.4 277.3 0.0 0.0 0.0 105  ***********************************	·	·
1003 G/F Match 1007 I/A Rcpts 12,013.1 1061 CIP Rcpts  Subtotal 17,846.1 13,828.0 46.4 3,694.4 277.3 0.0 0.0 0.0 105  *********************************	·	·
1007 I/A Rcpts 12,013.1 411.0  Subtotal 17,846.1 13,828.0 46.4 3,694.4 277.3 0.0 0.0 0.0 105  ***********************************	·	·
1007 I/A Rcpts 12,013.1 411.0  Subtotal 17,846.1 13,828.0 46.4 3,694.4 277.3 0.0 0.0 0.0 105  ***********************************	·	·
Subtotal 17,846.1 13,828.0 46.4 3,694.4 277.3 0.0 0.0 0.0 105  ***********************************	·	·
**************************************	·	·
**************************************	·	·
Align Authority with Anticipated Expenditures  LIT 0.0 66.2 -20.0 -46.2 0.0 0.0 0.0 0.0 0.0  Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.  Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	0	0
Align Authority with Anticipated Expenditures  LIT 0.0 66.2 -20.0 -46.2 0.0 0.0 0.0 0.0 0.0 0.0  Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.  Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	0	0
LIT 0.0 66.2 -20.0 -46.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.  Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.  Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures		
anticipated expenditures.  Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures		
Trout -11.5 0.0 -11.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0
1002 Fed Rcpts -5.7	·	·
1003 G/F Match -5.8		
1000 GH Match		
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in		
Facilities Management is sufficient to cover anticipated expenditures.		
Transfer to Commission and Office to Allian with Anticipated Fun and thurse		
Transfer to Commissioner's Office to Align with Anticipated Expenditures  Trout -181.4 -181.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0	0
	0	0
1002 Fed Rcpts -72.6		
1003 G/F Match -108.8		
Transfer authority from Information Technology Services to Commissioner's Office to align with anticipated expenditures. The remaining authority in Information		
Technology Services is sufficient to cover anticipated expenditures.		
real field of the control of the con		
Transfer from Rate Review to Align with Anticipated Expenditures		
Trin 105.7 105.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0
1007 I/A Ropts 105.7		
100.1		
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is		
Sutificient to cover anticipated expenditures.		
sufficient to cover anticipated expenditures.		
sufficient to cover anticipated expenditures.  Transfer to Rate Review to Align with Anticipated Expenditures  Trout -158.8 -152.8 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0

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**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

NDO.	Department	ai Support Service	55 (100)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1003 G/F Match		-76.4 -82.4										
		on Technology Serv t to cover anticipate		to align with antic	ipated expenditu	ures. The remainin	g authority in Informatior	ı				
Personal Service Travel -6.0 GFM	s -76.4 fed/-76.	4 GFM										
Transfer from Faci	ilities Managei Trin	ment to Align with 70.2	Anticipated Expend	itures 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1002 Fed Rcpts 1004 Gen Fund	11111	13.6 15.9 40.7	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
Transfer authority Management is s	r from Facilities ufficient to cove	Management to Infer anticipated expen	ormation Technology ditures.	Services to align	with anticipated	expenditures. The	e remaining authority in F	acilities				
Transfer to Faciliti 1061 CIP Rcpts	<b>es Manageme</b> Trout	nt to Align with An -70.2 -70.2	ticipated Expenditu -70.2	<b>res</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority Technology Servi	r from Informati ices is sufficien	on Technology Serv t to cover anticipate	vices to Facilities Mar d expenditures.	nagement to align	with anticipated	expenditures. The	e remaining authority in l	nformation				
	Subtotal	17,600.1	13,665.7	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0
		*******	********* Changes	From FY2021	Management	t Plan To FY20	22 Governor *****	******	*******	**		
FY2022 Salary Adj 1002 Fed Rcpts 1003 G/F Match	<b>ustments</b> SalAdj	84.2 2.2 5.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts		74.7 2.1										
FY2022 1% COL	A for ASEA/Ge	neral Government (	GG/GP/GY/GZ): \$84	.2								
Transfer Authority				0.0	0.0			0.0		•	•	
1007 I/A Rcpts	Trin	43.2 43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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expenditures.

Transfer authority from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

		•	, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Fund Source Adjus	stment of CBRF to U											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund	-936.5											
1003 G/F Match	622.9											
1004 Gen Fund	13.6											
1037 GF/MH	300.0											
•	ional Budget Reserve	ort of Divisi	ons	Ç								
•	ŭ	,	,	e funding mechar	nism in FY2021.	0.0	0.0	0.0	0.0	0	0	0
•	ology Services Supp	ort of Divisi	ons	Ç		0.0	0.0	0.0	0.0	0	0	C
Information Techno	ology Services Supp FndChg	ort of Divisi	ons	Ç		0.0	0.0	0.0	0.0	0	0	O
Information Technology 1003 G/F Match	ology Services Supp FndChg -2,219.4	ort of Divisi	ons	Ç		0.0	0.0	0.0	0.0	0	0	C

Over several budget cycles, Departmental Support Services has worked towards a full chargeback for Information Technology Services personal services. In past cycles, the full chargeback was supported by a combination of both budgeted and unbudgeted reimbursable service agreements to meet the programmatic, information technology demands of the department's ten divisions. This exchange will accomplish a full chargeback which will reduce unbudgeted reimbursable service agreements. There will be no chargeback increases to divisions that did not budget for or approve spending for information technology services.

	Subtotal	17,727.5	13,793.1	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0
	******	******	****** Changes F	rom FY2022 (	Governor To F	2022 Governor A	Amended *****	******	*****	*		
Transfer Services	from State Fa	cilities Rent to Alia	n Enterprise Expendi									
	Trin	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.7										
1037 GF/MH		300.0										
This transfer real	ligns the servic	es line item authority	to projected expenditu	ıre levels.								
Transfer Services		trative Support to A	Align Enterprise Expe	nditures								
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.0										
This transfer real	ligns the servic	es line item authority	to projected expenditu	ıre levels.								
Align Authority wi	ith Anticipated	I Expenditures										
	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from services	for anticipated person	onal services expendito	ures. The remain	ing services author	ity is anticipated to b	oe sufficient to cove	r operating				

Department of Health & Social Services

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

	2 oparum	entai Support Servic	(100)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Order 1		r Travel, Services, and		, ,	•		0.0	0.0	0.0		•	•
4000 Fad Danta	Atrout	-1,181.2	0.0	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-314.1 -867.1										
Transfer authorit	ty for travel,	services, and commod	lities for anticipated ex	xpenditures in the	Department of I	Family and Comm	unity Services.					
Transfer to the De	epartment o	of Family & Communit	ty Services for Exec	utive Order 119	0.0	0.0	0.0	0.0	0.0	-23	0	0
1007 I/A Rcpts	Allout	-3,294.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	-23	U	U
1061 CIP Rcpts		-5,294.3 -77.0										
Transfer 23 Infor	mation Tech	nnology Services positi	ions to the Departmer	nt of Family and C	ommunity Servi	ces.						
Full-time Analyst	t/Programme	er IV (06-0651), range	20, located in Juneau	I								
Full-time Data Pr	rocessing M	anager III (06-0658), ra	ange 24, located in Ar	nchorage								
		ner III (06-1644), range										
		er III (06-1799), range										
		er III (06-1909), range										
		er V (06-2219), range 2										
		anager II (06-2299), ra ner III (06-3157), range										
		work Specialist II (06-3										
		work Opecialist II (00-6 work Technician II (06-										
		er IV (06-3973), range										
		er III (06-3975), range										
Full-time Microco	omputer/Net	work Specialist II (06-4	1065), range 20, locat	ed in Anchorage								
		er IV (06-4669), range :										
Full-time Microco	omputer/Net	work Technician II (06-	-4861), range 16, loca	ated in Anchorage								
		work Specialist I (06-4										
Full-time Microco	omputer/Net	work Technician II (06-	-4915), range 16, loca	ated in Anchorage								
		er IV (06-5247), range :										
		ner II (06-8157), range										
		anager II (06-8529), ra										
		ner II (06-8536), range										
		work Specialist I (06-8										
Full-time Microco	omputer/Net	work Technician II (21-	-2054), range 16, loca	ated in Anchorage								
Executive Order 1												
	Inc	306.3	306.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts		306.3										

In support of Executive Order 119, the following positions are added to provide leadership and administrative support for both the department and Departmental

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#### **Department of Health & Social Services**

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

										P	วรานเบาเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Support Services.												
Full-time Data Pro	cessing Mar	ager I, range 22, loca	ted in Juneau									
	•	r II, range 22, located										
		r/Network Technician		in Juneau								
•	•	r/Network Technician										
	•	r/Network Technician	, ,									
Non pormanent iv	norocompate	I/IVCLWOIN TOOIIIIIOIAIT	i, range 14, located	III 7 tilollorage								
Align Authority wit	h Anticipate	d Expenditures										
7 angin 7 tatalority till	LIT	0.0	-938.3	0.0	938.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							ed to be sufficient to cov		0.0	Ū	Ū	Ů
expenditures.	HOIH SCIVICC	3 for anticipated perso	onal scrvices expen	ditures. The rema	illing scrvices ac	itionty is anticipate	d to be sufficient to cov	ci operating				
experialitares.												
Executive Order 11	I Transfer 1	ravel, Services, and	Commodities Aut	hority for Anticin	ated Expenditu	res						
Excounte Order 11	Atrin	1,181.2	0.0	2.2	1,111.5	67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	314.1	0.0		1,111.0	01.0	0.0	0.0	0.0	Ū	Ū	Ů
1002 Fed Repts		867.1										
1003 G/F Watch		007.1										
Transfor authority	for traval sa	rvices, and commodit	ice for anticipated o	vnandituras in tha	Donartment of I	Eamily and Commu	nity Sonvices					
riansiei authonty	ioi liavei, se	ivides, and commodit	ies ioi arilicipaleu e	xperiultures ili tile	Department of i	anny and Commi	illity Services.					
Transfer to the Der	nartment of l	Family & Community	Services for Evec	utive Order 119								
Transfer to the Dep	Atrin	3,371.3	3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
1007 I/A Rcpts	7 (61111	3,294.3	0,07 1.0	0.0	0.0	0.0	0.0	0.0	0.0	20	Ü	Ü
		,										
1061 CIP Rcpts		77.0										

Transfer 23 Information Technology Services positions to the Department of Family and Community Services.

Full-time Analyst/Programmer IV (06-0651), range 20, located in Juneau

Full-time Data Processing Manager III (06-0658), range 24, located in Anchorage

Full-time Systems Programmer III (06-1644), range 23, located in Juneau

Full-time Analyst/Programmer III (06-1799), range 18, located in Juneau

Full-time Analyst/Programmer III (06-1909), range 18, located in Juneau

Full-time Analyst/Programmer V (06-2219), range 22, located in Anchorage

Full-time Data Processing Manager II (06-2299), range 23, located in Juneau

Full-time Systems Programmer III (06-3157), range 23, located in Juneau

Full-time Microcomputer/Network Specialist II (06-3393), range 20, located in Juneau

Full-time Microcomputer/Network Technician II (06-3925), range 16, located in Anchorage

Full-time Analyst/Programmer IV (06-3973), range 20, located in Juneau

Full-time Analyst/Programmer III (06-3975), range 18, located in Juneau

Full-time Microcomputer/Network Specialist II (06-4065), range 20, located in Anchorage

Full-time Analyst/Programmer IV (06-4669), range 20, located in Juneau

Full-time Microcomputer/Network Technician II (06-4861), range 16, located in Anchorage

Full-time Microcomputer/Network Specialist I (06-4862), range 18, located in Fairbanks

**Positions** 

Department of Health & Social Services

**Component:** Information Technology Services (2754) **RDU:** Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Microcol	mputer/Netwo	ork Technician II (06-	-4915), range 16, loca	ted in Anchorage								
Full-time Analyst/	Programmer	IV (06-5247), range	20, located in Anchora	age								
Full-time Systems	Programme	r II (06-8157), range	22, located in Anchora	age								
Full-time Data Pro	ocessing Mar	nager II (06-8529), ra	inge 23, located in And	chorage								
Full-time Systems	Programme	r II (06-8536), range	22, located in Anchora	age								
			597), range 18, locate									
Full-time Microco	mputer/Netwo	ork Technician II (21	-2054), range 16, loca	ted in Anchorage								
For south as Contain 44		4 D 141										
Executive Order 11	Dec	-306.3	-306.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
1007 I/A Rcpts	Dec	-306.3	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	U	-3
1007 I/A Nopis		-500.5										
In support of Exec	cutive Order	119 the following po	sitions are added to p	rovide leadership a	ınd administrati	ive support for bot	n the department and De	epartmental				
Support Services		,	5				. and adjustantian 2	- partinonia.				
Full-time Data Pro	ocessing Mar	nager I, range 22, loc	ated in Juneau									
		r II, range 22, locate										
Non-permanent M	1icrocompute	r/Network Technicia	n I, range 14, located i	in Juneau								
Non-permanent M	1icrocompute	r/Network Technicia	n I, range 14, located i	in Fairbanks								
Non-permanent M	1icrocompute	r/Network Technicia	n I, range 14, located i	in Anchorage								
	Totals	18,603.2	13,793.1	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	
	าบเลเร	10,003.2	10,193.1	0.9	<del>-</del> ,3∠3.3	211.3	0.0	0.0	0.0	100	U	

Docitions

**Department of Health & Social Services** 

**Component:** HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes Froi	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		793.8										
1002 Fed Rcpts	1	,175.0										
1003 G/F Match	2	,381.2										
1037 GF/MH		350.0										
	Subtotal	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes I	From FY2021	1 Managemen	t Plan To FY20	22 Governor ***	******	******	*		
Fund Source Adjus	stment of CBR	RF to UGF	g									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	U	-793.8										
1003 G/F Match		793.8										
Replace Constitut	tional Budget R	Reserve Fund (CBRF)	used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
	*****	******	***** Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	**		
Transfer from Dep	t. of Transport	ation and Public Fac										
	Atrin	96.7	0.0	0.0	96.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	96.7								-		-

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

2087 – Kodiak State Court/Office Building (4% occupancy)

2017 – Ketchikan Court/Office Building #8 (11% occupancy)

2124 - Sitka Court/Office Building (2% occupancy)7387 - Valdez Combined Facility (7% occupancy)

7364 – Tok Combined Facility (35% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

#### Transfer Services to Information Technology Services to Align Enterprise Expenditures

Trout -375.7 0.0 0.0

1003 G/F Match -75.7 1037 GF/MH -300.0

This transfer realigns the services line item authority to projected expenditure levels.

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-375 7

0.0

0.0

0.0

0.0

**Positions** 

Department of Health & Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

for. DOT&PF is transferring the funds to departments to cover these costs in FY2022.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Executive Order 11		Services Authority fo										
1000 5 1 5 1	Atrout	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		-165.6 -1,365.4										
Transfer authority	for services	for anticipated expen	nditures in the Depart	tment of Family an	d Community Se	ervices.						
Department of Trai	nsportation Atrout	and Public Facilities	s Transfers 0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Alfout	-47.2 -47.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	U	U	
		and Public Facilities ( ne funds to departmen			eartment currentl	y occupies that DC	DT&PF has traditionally	not charged				
Projected Constru	ction and E	quipment for Depart	ment of Health Due 0.0	to Reorganizatio	<b>n</b> 257.5	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		133.7 123.8										
One-time increme	ent in suppor	t of Executive Order 1	119 to fund construct	ion and equipmen	t costs.							
Signage 35.0												
Videoconference	equipment	5.5										
Multi-function prin		40.0										
Staff equipment (I Construction and		, monitors, headset, p 150.0	hone) 11.2									
Miscellaneous ex		15.8										
Executive Order 11	19 Transfer Atrin	Services Authority for 1,531.0	or Anticipated Expe	enditures 0.0	1,531.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match	Aum	1,551.0 165.6 1,365.4	0.0	0.0	1,331.0	0.0	0.0	0.0	0.0	U	U	
Transfer authority	for services	s for anticipated expen	nditures in the Depart	tment of Family an	d Community Se	ervices.						
	nsportation	and Public Facilities	s Transfers	•	•							
Department of Trail				0.0	47.0	0.0	0.0	0.0	0.0	0	0	
Department of Trai	Atrin	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	U	U	

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Desitions

Department of Health & Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Projected Constru	iction and Eq	uipment	t for Department	of Health Due	to Reorganization								
•	OTI		-257.5	0.0	0.0	-257.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-133.7 -123.8											
One-time increme	ent in support	of Execu	utive Order 119 to	fund constructi	on and equipment	costs.							
Signage 35.0 Videoconference Multi-function prir Staff equipment ( Construction and Miscellaneous ex	nters (laptop, dock, I furniture	5.5 40.0 monitors 150.0 15.8	s, headset, phone	) 11.2									
	Totals		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	

**Positions** 

Department of Health & Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

NDO.	Верагипен	tai Support Service	23 (100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fro	m FY2021 Co	nference Co	mmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm												
	ConfCom	2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
1001 CBR Fund		313.5										
1002 Fed Rcpts 1003 G/F Match		1,370.8 940.4										
1005 GF/Prgm		42.4										
1007 I/A Rcpts		105.7										
	Subtotal	2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
	******	******	******* Changes F	rom FY2021	Authorized T	To FY2021 Man	agement Plan *	******	******	***		
Transfer to Inform	ation Techno	logy Services to Ali	gn with Anticipated E				agomont i ian					
	Trout	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-105.7										
sufficient to cover	r anticipated e	xpenditures.	Γechnology Services to	-		ures. The remainin	g authority in Rate R	Review is				
Transfer from Info			Align with Anticipate			0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trin	158.8 76.4	152.8	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		82.4										
		tion Technology Serv nt to cover anticipate	rices to Rate Review to d expenditures.	o align with antic	ipated expendit	ures. The remainin	g authority in Informa	ation				
Align Authority wit	th Anticipated	l Expenditures										
	LIT	0.0	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from persona	al services to cover a	nticipated services cos	sts. The remainir	ng personal serv	rices authority is su	ufficient to cover antio	cipated				
	Subtotal	2,825.9	2,202.3	7.5	549.9	60.8	5.4	0.0	0.0	16	0	0
	******	******	******** Changes	From FY2021	Managemen	t Plan To FY20	)22 Governor **	*****	******	**		
FY2022 Salary Adj	ustments		Onlanges		managemen		JOYOIIIOI					
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	7.4										
1003 G/F Match		7.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.9

Transfer Office Assistant I (06-1253) to Public Health Administrative Services

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State of Alaska Office of Management and Budget

Department of Health & Social Services

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

cenario/Change	Trans Totals										P	ositions	
ecord Title	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Trout		1.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts		-40.6											
1003 G/F Match		-40.5											
Transfer a full-tim	e Office Assis	stant I (06-12	53), range	e 8, located in Anch	orage from Rate	Review to Public	: Health Administra	ative Services.					
	ic Health Adn							been absorbed. The D stant I position is bein					
und Source Adjus													
1004 000 5	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund		-313.5 313.5											
1003 G/F Match		313.5											
ansfer Authority	from Service			rsonal Service Ex <sub>l</sub>									
·	LIT	•	0.0	rsonal Service Exp 18.1 sufficient to cover c	0.0	-18.1 cures.	0.0	0.0	0.0	0.0	0	0	(
·	LIT	•	0.0 ted to be	18.1	0.0		0.0 <b>60.8</b>	0.0 <b>5.4</b>	0.0	0.0	0 <b>15</b>	0	0
The remaining se	LIT rvices authori  Subtotal	2,75	0.0 ted to be s	18.1 sufficient to cover c	0.0 perating expendit	ures. <b>531.8</b>		5.4	0.0		15		
The remaining se	LIT rvices authori  Subtotal	ity is anticipal  2,75  ***********************************	0.0 ted to be s	18.1 sufficient to cover c	0.0 perating expendit	ures. <b>531.8</b>	60.8	5.4	0.0	0.0	15		•
The remaining se	LIT rvices authori  Subtotal  ***********************************	2,75	9.7 ********* res 0.0	18.1 sufficient to cover	7.5 From FY2022	531.8  Governor To  25.4	60.8 FY2022 Gover	5.4 nor Amended **	<b>0.0</b> ***********************************	0.0	15	0	•
The remaining se	Subtotal  ************  h Anticipated LIT from personal itures.	2,75  *******  d Expenditulal services for	9.7  ******* res 0.0 r anticipat	18.1 sufficient to cover c  2,154.2  ******* Changes  -25.4 ted services expend	0.0 perating expendit  7.5 From FY2022  0.0 ditures. The remain	531.8  Governor To  25.4 ining personal se	60.8  • FY2022 Government of the following of the followi	5.4 rnor Amended ** 0.0 anticipated to be suffi	0.0 ***********************************	<b>0.0</b> ***********************************	<b>15</b> ***	<b>0</b>	(
The remaining se	Subtotal  ***********************************	2,75  *******  d Expenditur  al services for	9.7  *******  onumber of the second s	18.1 sufficient to cover control cover control cover control cover control cover cov	0.0 perating expendit  7.5 From FY2022  0.0 ditures. The remain	531.8  Governor To  25.4 ining personal se	60.8  60.8  0.0  0.0  ervices authority is	5.4 rnor Amended **  0.0 anticipated to be suffi	0.0 ******************* 0.0 cient to cover	0.0	15	0	(
The remaining se  Align Authority wit  Transfer authority operating expend	LIT rvices authori  Subtotal  ***********************************	2,75  *******  d Expenditur  al services for	9.7  *******  onumber of the second s	18.1 sufficient to cover control cover control cover control cover control cover cov	7.5 From FY2022 0.0 ditures. The remain	531.8  Governor To  25.4 ining personal se	60.8  60.8  0.0  0.0  ervices authority is	5.4 rnor Amended ** 0.0 anticipated to be suffi	0.0 ******************* 0.0 cient to cover	<b>0.0</b> ***********************************	<b>15</b> ***	<b>0</b>	(

Department of Health & Social Services

**Component:** Human Services Community Matching Grant (1821) **RDU:** Human Services Community Matching Grant (82)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	*** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		. 3									
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1001 CBR Fund	3	46.8										
1004 Gen Fund	1,0	40.2										
	Subtotal	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
	******	*****	****** Changes	From FY2021	l Managemen	t Plan To FY20	)22 Governor **	******	******	**		
Fund Source Adjus	stment of CBRF	to UGF			g							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-3	46.8										
1004 Gen Fund	3-	46.8										
Replace Constitut	ional Budget Res	serve Fund (CBRF)	used as a one-time	e funding mechan	nism in FY2021.							
	Subtotal	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Docitions

Department of Health & Social Services

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915) Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Granta	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	Totals	Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	INF
**	*****	******	**** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comm	ittee		ū									
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1001 CBR Fund	;	215.4										
1004 Gen Fund	(	646.3										
	Subtotal	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
	*****	*******	******** Changes	From FY2021	1 Managemen	t Plan To FY20	)22 Governor ***	******	******	<del>**</del>		
Fund Source Adjus	stment of CBRI	F to UGF	. 5									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-:	215.4										
1004 Gen Fund		215.4										
Replace Constitut	tional Budget Re	eserve Fund (CBRI	) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	*******	***		
	Totals	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**Component:** Medicaid Services (3234) **RDU:** Medicaid Services (595)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fro	m FY2021 C	onference Col	mmittee To F	Y2021 Authorized	******	******	*****		
Conference Comm	nittee		<b>. .</b>									
	ConfCom	2,390,393.4	0.0	0.0	48.284.2	0.0	0.0	2,338,640.4	3.468.8	0	0	0
1001 CBR Fund	1	38,518.1			-, -			,,-	-,			
1002 Fed Rcpts		32,924.1										
1003 G/F Match		86,954.9										
1004 Gen Fund		28,599.1										
1005 GF/Prgm	•	210.0										
1007 I/A Rcpts		5,218.8										
1037 GF/MH		81,780.8										
1108 Stat Desig		15.495.3										
1168 Tob Ed/Ces		97.5										
1246 Recid Redu		375.0										
1247 Med Recov		219.8										
1247 Wed Recov		219.0										
Administration of	Devchotroni	c Madication (SR12	0) (Sec2 Ch28 SLA202	ON DA2   10 (HB	205))							
Auministration or	FisNot	63.0	0.0	0.0 0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1001 CDD E	LISINOL		0.0	0.0	03.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund		23.3										
1002 Fed Rcpts		49.1										
1003 G/F Match		-9.4										
workload burden	on psychiatri		ribe emergency psycho ans in psychiatric treatn									
cost of Medicaid	services.											
Modicaid Coverage	o of Liconeo	d Councelors (SB1	34) (Sec2 Ch18 SLA20	20 042   27 (4)	2205))							
wiedicald Coverage	FisNot	3,310.3	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1001 CBR Fund	1 131101	231.3	0.0	0.0	33.9	0.0	0.0	3,234.4	0.0	U	U	U
1002 Fed Rcpts		2,385.1										
1003 G/F Match		10.5										
1004 Gen Fund		683.4										
The bill allance lies		-:	DO-) to amount and months	-i4- i 41 NA-	dia aid maa maana	a in alimial call billion		Madiaaid				
			PCs) to enroll and partic				g providers, and recei	ve iviedicaid				
reimbursement to	or medically-n	ecessary services p	rovided to eligible Medic	caid beneficiarie	es outside of a ci	inic setting.						
Avveit Mana a Dulin	Final Issala	Fadaval Da										
Await Worse Rulin		ement - Federal Po		0.0	0.0	0.0	0.0	0.0	2.400.0	0	0	^
4000 E . I.B	Veto	-3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,468.8	0	0	0
1002 Fed Rcpts		-3,468.8										
			of the Morse Ruling (cas									
it is more appropr		or a final judgement o	or settlement to ensure	that the terms of	ordered by the pr	esiding judge mat	tch appropriations ma	de in				

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satisfaction of that ruling.

#### **Department of Health & Social Services**

**Component:** Medicaid Services (3234) **RDU:** Medicaid Services (595)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,390,297.9	0.0	0.0	48,403.1	0.0	0.0	2,341,894.8	0.0	0	0	0
	******	******	******* Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan	*******	*******	**		
Align Authority w	ith Anticipate	d Expenditures										
,	LIT .	0.0	0.0	0.0	25,724.8	0.0	0.0	-25,724.8	0.0	0	0	0
Transfer authori	y from grants	o cover anticipated	services costs. The re	emaining grants a	uthority is suffici	ent to cover anticip	ated expenditures	-				
	Subtotal	2,390,297.9	0.0	0.0	74,127.9	0.0	0.0	2,316,170.0	0.0	0	0	0
	******	******	****** Change	From FY2021	l Managemen	t Plan To FY20	)22 Governor	*****	******	**		
Reverse Medicaio	Coverage of	Lic. Counselors (S	B134) (Sec2 Ch8 SL				22 301011101					
	ОТІ	-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.9										
1004 Gen Fund		-14.0										
The bill allows li	censed profess	sional counselors (L	PCs) to enroll and par	ticipate in the Med	dicaid program a	s individual billing	providers, and rec	eive Medicaid				
reimbursement t	or medically ne	ecessary services p	rovided to eligible Med	dicaid beneficiarie	s outside of a cli	nic setting.						
Reverse 2020 SB	120 1 ALT T	O ARREST/CRISIS	CENTERS/ MEDICA	TION								
	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.1										
1003 G/F Match		-13.9										
The first-vear co	sts to modify th	ne Medicaid Manag	ement Information Sys	stem (MMIS) to ad	ld new provider	types and associat	ed business rules	related to				
implementing cr	,		,	,	'	,,						
Medicaid Progran	n Reduction											
	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
1003 G/F Match	-3	5,065.6										

Medicaid is a federal entitlement program administered by the state to provide payment for medical services for low-income citizens. Covered services provided to eligible individuals under the current Medicaid State Plan and the Centers for Medicare and Medicaid (CMS) requirements must be paid. Therefore, reductions in the Medicaid program must be carefully analyzed to determine if changes in the state plan or negotiations with CMS are required to achieve those reductions and an accurate timeframe to implement those changes.

In FY2022 the Medicaid program continues to assess the service array including associated utilization of services for additional savings or cost shifts by increasing the federal share, such as preventive screenings; chore services; and pharmacy. The federal share is calculated at the blended rate of 72 percent federal and 28 percent general fund match.

#### Other updates include:

- Increases in nursing home beds with new and/or the expansion of existing facilities to address the increase demand in the senior population;
- · Changes in federal policy and program requirements;
- Residual unknowns associated with the COVID-19 pandemic;

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Public Consulting	g Group Medica	id strategy paper	is still being finalized	for possible recor	nmendations to i	mplement;						
<ul> <li>The Department</li> </ul>	of Health and S	ocial Services' pr	ojections for FY2022;	and								
<ul> <li>Evergreen Econ</li> </ul>	omics is updatin	g the Short-Term	Alaska Medicaid Proj	ection (STAMP) a	and the Medicaio	I Enrollment and S	pending in Alaska (ME	SA) with				
most current num	bers.											
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-138,7	72.7										
1003 G/F Match	129,0	)11.8										
1004 Gen Fund	9,7	760.9										
Poplace Constitut	ional Budget De	conto Fund (CPD	F) used as a one-time	funding machan	niom in EV2021							
Replace Constitut	ional budget Ne	serve Fund (CDIN	ir) useu as a one-unit	runung mechan	115111 111 1 1 202 1.							
Medicaid Program												
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(==g==g=)	e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	· ·
Sec. 14. DEPART	MENT OF HEAD	LTH AND SOCIAL	L SERVICES. (a) Fed	eral receipts rece	ived during the f	iscal year ending .	June 30, 2022, for Medi	caid				
services are appro	opriated to the D	epartment of Hea	ılth and Social Service	es, Medicaid servi	ices, for Medicai	d services for the f	iscal year ending June	30, 2022.				
	Subtotal	2,355,113.4	0.0	0.0	74,009.0	0.0	0.0	2,281,104.4	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*****	******	***		
			3									
	Totals	2,355,113.4	0.0	0.0	74,009.0	0.0	0.0	2,281,104.4	0.0	0	0	0

Docitions

**Component:** Adult Preventative Dental Medicaid Svcs (2839) **RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	***********	*******		2 EV2021 Co	nforonco Con	amittaa Ta EV	2021 Authorized		******	*****		
Conference Comm	ittoo		Changes From	1 712021 60	illerence Con	illilittee 10 F12	2021 Authorizeu					
Conterence Contin	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1001 CBR Fund		068.4	0.0	0.0	0.0	0.0	0.0	27,004.3	0.0	U	U	U
1007 CBR Fulld		730.9										
1002 Fed Repts		205.2										
1003 G/F Watch	0,2	203.2										
	Subtotal	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		******		<b>-</b> 3/2004		D			******			
			Changes F	rom FY2021	Management	Plan To FY20	22 Governor ***			••		
Fund Source Adjus			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	0
1001 000 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		068.4										
1003 G/F Match	2,0	068.4										
Danlaga Canatitut	ional Budgat Da	comic Fund (CDDF)	and an a ana tima fi	unding mashan	iom in EV2021							
Replace Constitut	lonal buuget Ke	serve Fund (CBRF) u	seu as a one-ume n	anding mechan	15111 111 F 1 202 1.							
	Subtotal	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
	***	*******	**** Ob	F\/0000	O T-	EV0000 0		****	******			
			Changes Fr	om FY2022	Governor 10	FY2022 Gover	nor Amended **			• • • •		
	Totals	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0